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DEPARTMENT OF THE ARMY

FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS JANUARY 1989

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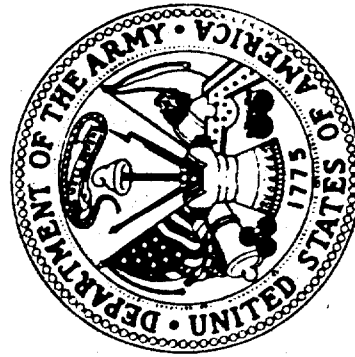
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OPERATION AND MAINTENANCE, ARMY

DATABOOK

VOLUME III

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DEPARTMENT OF THE ARMY
FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY

DATA BOOK

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APPROPRIATION: OMA

FY1990/1991 BIENNIAL BUDGET ESTIMATES
OP32 EXHIBIT
COMPARISON OF FY88 AND FY89
(DOLLARS IN THOUSANDS)

PAGE NO : 1
RUN DATE: 02/03/89

LINE ITEM	LINE DESCRIPTION	FY88 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY89 PROGRAM
0101	EXEC, GEN & SPEC SCHEDULE	4644574	0	4.77%	221775	-111097	475252
0103	WAGE BOARD	844946	0	3.63%	30630	-154567	721009
0104	FOREIGN NAT DIRECT HIRE	206178	0	9.94%	20488	-11226	215440
0105	SEPARATION LIABILITY	12577	0	-0.53%	-68	-1193	11316
0106	BENEFITS TO FORMER EMPLOY	1021	0	0.00%	0	1677	2698
0110	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIV PERSONNEL COMP	5735196	0	4.76%	272825	-276406	5731615
0301	PER DIEM: ADMINISTRATIVE	274214	0	0.00%	0	35736	309950
0302	OTHER TRAVEL COSTS: ADMIN	316123	0	3.80%	11990	-24359	303754
0303	MAC PASSENGER: ADMIN	35733	0	6.20%	2206	-1031	36908
* 0317	LEASED VEHICLES	0	0	3.80%	0	47622	47622
0399	TOTAL TRAVEL	626070	0	2.27%	14196	57968	698234
0401	DFSC FUEL	298538	0	0.00%	0	7787	306325
0402	SERVICE STOCK FUND FUEL	0	0	0.00%	0	2669	2669
0411	ARMY MANAGED SUP & MAT	991006	0	0.80%	7928	-85170	913764
0414	AIR FORCE MANAGED SUP & MAT	21878	0	5.70%	1247	-2042	21083
0415	DLA MANAGED SUP & MAT	426237	0	2.60%	11071	-10659	426649
0416	GSA MANAGED SUP & MAT	148360	0	4.00%	5926	20832	175118
0417	LOCAL PROC SF MANAGED SUP/MAT	169669	0	3.80%	6447	40413	216529
0499	TOTAL STK FUND & MAT PUR	2055688	0	1.81%	32619	-26170	2062137
0502	ARMY SF EQUIPMENT	94816	0	0.80%	739	2410	97965
0505	AIR FORCE STOCK FUND EQUIPMENT	36211	0	5.70%	2057	-26123	12145
0506	DLA STOCK FUND EQUIPMENT	65586	0	2.60%	1692	-8629	58649
0507	GSA MANAGED EQUIPMENT	64309	0	4.00%	2568	-20798	46079
0599	TOTAL STK FUND & EQP PUR	260922	0	2.70%	7056	-53140	214838
0601	ARMAMENT COMMAND	128442	0	3.60%	4622	-15512	117552
0602	DEPOT MAINTENANCE	762934	0	2.80%	21362	249018	1033314
0603	DEPOT SUPPLY	605269	0	7.30%	44188	-161236	488221
0604	MISSILE COMMAND	267064	0	-13.70%	-36589	71687	302162
0670	CLOTHING & TEXTILE CENTER(DLA)	0	0	0.00%	0	0	0
0671	COMMUNICATIONS(1F)	180234	0	5.00%	9008	-3935	185307
0679	COST REIMBURSABLE PURCHAS	2652	0	3.80%	98	-418	2332
0691	INDUSTRIAL FUND PASS THRU	13000	0	1012.31%	131600	0	144600
0699	TOTAL INDUSTRIAL FUND PUR	1959595	0	8.89%	174289	139604	2273488

*NOTE: FY 1988 Actual for line 307 is not available in Army accounting records. Actual costs incurred are reflected in other travel and contract line items.

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FY1990/1991 BIENNIAL BUDGET ESTIMATES
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 COMPARISON OF FY88 AND FY89
 (DOLLARS IN THOUSANDS)

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LINE ITEM	LINE DESCRIPTION	FY88 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY89 PROGRAM
0701	MAC CARGO	119910	0	16.00%	19182	-4300	134792
0702	MAC SAM	21097	0	5.80%	1222	2882	25201
0711	MSC CARGO	204413	0	50.00%	102205	-74593	232025
0721	MTMC PORT HANDLING	99482	0	7.90%	7859	-8668	98673
0725	MTMC (OTHER NON-IF)	10468	0	3.80%	398	-10866	0
0731	COMMERCIAL AIR	55527	0	3.80%	2103	-406	57224
0741	COMMERCIAL SHIPS	1649	0	3.80%	61	2898	4608
0751	COMMERCIAL LAND	188807	0	3.80%	7163	-4376	191594
0761	OTHER TRANSPORTATION	41753	0	3.80%	1577	3395	46725
0799	TOTAL TRANSPORTATION COST	743106	0	19.08%	141770	-94034	790842
0901	FOR NAT IND HIRE (FNIH)	1141260	0	4.26%	48592	-30813	1159039
0902	SEP LIABILITY (FNIH)	3532	0	16.08%	568	-124	3976
0912	SLUC (GSA LEASES)	168674	0	6.14%	10350	26968	205992
0913	PURCHASED UTIL (NON-IF)	440999	0	3.80%	16758	70434	528191
0914	PURCHASED COMM (NON-IF)	104081	0	3.80%	3950	-15941	92090
0915	RENTS	121081	0	3.80%	4590	825	126496
0916	DISABILITY COMP	87694	0	0.00%	0	1326	89020
0917	POSTAL (USPS)	67121	0	8.00%	5369	-11662	60828
0920	SUP & MAT (NON-STK FUND)	224251	0	3.80%	8508	26686	259445
0921	PRINTING & REPRO	59425	0	3.80%	2250	4604	66279
0922	EQUIP MAINT BY CONTR	208783	0	3.80%	7930	11996	228709
0923	FACILITY MAINT BY CONTR	238592	0	3.80%	9065	209429	457086
0925	EQUIPMENT PUR - NON-SF	108366	0	3.80%	4109	12615	125090
0926	OTHER OVERSEAS PURCH	5568	0	3.80%	210	120823	126601
0928	SHIP MAINT BY CONTR	4727	0	3.80%	179	8914	13820
0929	AIRCRAFT REWORK BY CONTR	253465	0	3.80%	9630	54854	317949
0930	OTHER DEPOT MAINT(NON-IF)	191979	0	3.80%	7295	35731	235005
0931	CONTR CONSULTANTS	297	0	3.80%	12	-32	277
0932	CONTR STUDIES & ANAL	14115	0	3.80%	536	-4638	10013
0933	PROF & MGMT SVCS BY CONTR	17431	0	3.80%	662	-5855	12238
0934	CONTR ENGR & TECH SVCS	26242	0	3.80%	997	7684	34923
0988	GRANTS	0	0	3.80%	0	2606	2606
0989	OTHER CONTR	5365456	0	3.80%	203864	52387	5621707
0991	FOR CURR VARIANCE	427457	-106957	0.00%	0	0	320500
0998	OTHER COSTS	820838	0	3.80%	31192	-10436	841594
0999	OTHER PURCHASES	10101434	-106957	3.77%	376616	568381	10939474
9999	GRAND TOTAL	21482011	-106957	4.79%	1019371	316203	22710628

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0101	EXEC, GEN & SPEC SCHEDULE	475252	0	3.85%	183020	323991	5262263
0103	WAGE BOARD	721009	0	4.00%	28861	-13974	735896
0104	FOREIGN NAT DIRECT HIRE	215440	0	8.24%	17752	-9194	223998
0105	SEPARATION LIABILITY	11316	0	2.16%	244	-1052	10508
0106	BENEFITS TO FORMER EMPLOY	2698	0	0.00%	0	-283	2415
0110	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIV PERSONNEL COMP	5731615	0	4.01%	229877	299488	6260980
0301	PER DIEM:ADMINISTRATIVE	309950	0	0.00%	0	2075	312025
0302	OTHER TRAVEL COSTS:ADMIN	303754	0	3.40%	10309	2863	316926
0303	MAC PASSENGER:ADMIN	36908	0	3.90%	1438	-168	38178
0307	LEASED VEHICLES	47622	0	3.40%	1620	5722	54964
0399	TOTAL TRAVEL	698234	0	1.91%	13367	10492	722093
0401	DESC FUEL	306325	0	-11.00%	-33696	12455	285084
0402	SERVICE STOCK FUND FUEL	2669	0	-11.00%	-291	580	2958
0411	ARMY MANAGED SUP & MAT	913764	0	4.50%	41119	78879	1033762
0414	AIR FORCE MANAGED SUP & MAT	21083	0	6.30%	1327	254	22664
0415	DLA MANAGED SUP & MAT	426649	0	1.80%	7677	-10014	424312
0416	GSA MANAGED SUP & MAT	175118	0	3.60%	6305	-64	181359
0417	LOCAL PROC SF MANAGED SUP/MAT	216529	0	3.40%	7310	9843	233682
0499	TOTAL STK FUND & MAT PUR	2062137	0	1.67%	29751	91933	2183821
0502	ARMY SF EQUIPMENT	97965	0	4.50%	4398	6220	108583
0505	AIR FORCE STOCK FUND EQUIPMENT	12145	0	6.30%	765	714	13624
0506	DLA STOCK FUND EQUIPMENT	58649	0	1.80%	1049	2947	62645
0507	GSA MANAGED EQUIPMENT	46079	0	3.60%	1650	1963	49692
0599	TOTAL STK FUND & EQP PUR	214838	0	3.66%	7862	11844	234544
0601	ARMAMENT COMMAND	117552	0	3.20%	3760	4523	125835
0602	DEPOT MAINTENANCE	1033314	0	10.40%	107464	-115608	1025170
0603	DEPOT SUPPLY	488221	0	-0.90%	-4393	72957	556785
0604	MISSILE COMMAND	302162	0	3.40%	10273	-312435	0
0670	CLOTHING & TEXTILE CENTER(DLA)	0	0	0.00%	0	5200	5200
0671	COMMUNICATIONS(1F)	185307	0	3.60%	6670	1268	193245
0679	COST REIMBURSABLE PURCHAS	2332	0	3.40%	79	-11	2400
0691	INDUSTRIAL FUND PASS THRU	144600	0	-31.33%	-45313	0	99287
0699	TOTAL INDUSTRIAL FUND PUR	2273488	0	3.00%	78540	-344106	2007922

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0701	MAC CARGO	134792	0	-0.70%	-943	870	134719
0702	MAC SAM	25201	0	-0.70%	-176	437	25462
0711	MSC CARGO	232025	0	2.60%	6032	112922	350979
0721	MTMC PORT HANDLING	98673	0	11.80%	11645	8777	119095
0725	MTMC (OTHER NON-IF)	0	0	3.40%	0	0	0
0731	COMMERCIAL AIR	57224	0	3.40%	1934	304	59462
0741	COMMERCIAL SHIPS	4608	0	3.40%	156	62	4826
0751	COMMERCIAL LAND	191594	0	3.40%	6511	16769	214874
0761	OTHER TRANSPORTATION	46725	0	3.40%	1582	-4448	43859
0799	TOTAL TRANSPORTATION COST	790842	0	3.38%	26741	135693	953276
0901	FOR MAT IND HIRE (FNIH)	1159039	185794	3.33%	44794	-13787	1375840
0902	SEP LIABILITY (FNIH)	3976	1025	43.27%	2164	-2045	5120
0912	SLUC (GSA LEASES)	205992	0	3.50%	7207	-20751	192448
0913	PURCHASED UTIL (NON-IF)	528191	0	3.40%	17956	-3068	543079
0914	PURCHASED COMM (NON-IF)	92090	0	3.40%	3126	769	95985
0915	RENTS	126496	0	3.40%	4288	6181	136965
0916	DISABILITY COMP	89020	0	0.00%	0	6327	95347
0917	POSTAL (USPS)	60828	0	0.00%	0	656	61484
0920	SUP & MAT (NON-STK FUND)	259445	0	3.40%	8817	1593	269855
0921	PRINTING & REPRO	66279	0	3.40%	2239	-9351	59167
0922	EQUIP MAINT BY CONTR	228709	0	3.40%	7763	30493	266965
0923	FACILITY MAINT BY CONTR	457086	44589	3.40%	17059	50767	569501
0925	EQUIPMENT PUR - NON-SF	125090	0	3.40%	4246	9361	138697
0926	OTHER OVERSEAS PURCH	126601	0	3.40%	4304	14972	145877
0928	SHIP MAINT BY CONTR	13820	0	3.40%	470	-1592	12698
0929	AIRCRAFT REMOVED BY CONTR	317949	0	3.40%	10810	22509	351268
0930	OTHER DEPOT MAINT (NON-IF)	235005	0	3.40%	7991	37477	280473
0931	CONTR CONSULTANTS	277	0	3.40%	8	-118	167
0932	CONTR STUDIES & ANAL	10013	0	3.40%	338	234	10585
0933	PROF & MGMT SVCS BY CONTR	12238	0	3.40%	417	3534	16189
0934	CONTR ENGR & TECH SVCS	34923	0	3.40%	1186	12682	48791
0988	GRANTS	2606	0	3.40%	88	-65	2629
0989	OTHER CONTR	5621707	265192	3.40%	200142	249920	6336961
0991	FOR CURR VARIANCE	320500	-320500	0.00%	0	0	0
0998	OTHER COSTS	841594	0	3.40%	28614	13565	883773
0999	OTHER PURCHASES	10939474	176100	3.41%	374027	410263	11899864
9999	GRAND TOTAL	22710628	176100	3.32%	760165	615607	24262500

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LINE ITEM	LINE DESCRIPTION	FY90 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY91 PROGRAM
0101	EXEC, GEN & SPEC SCHEDULE	5262263	0	3.12%	164287	28810	5455360
0103	WAGE BOARD	735896	0	2.78%	20477	-9711	746662
0104	FOREIGN MAT DIRECT HIRE	223998	0	7.54%	16879	-3577	237300
0105	SEPARATION LIABILITY	10508	0	-0.31%	-34	-77	10397
0106	BENEFITS TO FORMER EMPLOY	2415	0	0.00%	0	-53	2362
0110	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIV PERSONNEL COMP	6260980	0	3.22%	201609	15392	6477981
0301	PER DIEM:ADMINISTRATIVE	312025	0	0.00%	0	3808	315833
0302	OTHER TRAVEL COSTS:ADMIN	316926	0	3.00%	9496	-7779	318643
0303	MAC PASSENGER:ADMIN	38178	0	3.10%	1180	-128	39230
0307	LEASED VEHICLES	54964	0	3.00%	1648	-2051	54561
0399	TOTAL TRAVEL	722093	0	1.71%	12324	-6150	728267
0401	DFSC FUEL	285084	0	5.40%	15396	9264	309744
0402	SERVICE STOCK FUND FUEL	2958	0	5.40%	159	-121	2996
0411	ARMY MANAGED SUP & MAT	1033762	0	-7.10%	-73397	166084	1126449
0414	AIR FORCE MANAGED SUP & MAT	22664	0	-0.10%	-20	-363	22281
0415	DLA MANAGED SUP & MAT	424312	0	-0.90%	-3807	12451	432956
0416	GSA MANAGED SUP & MAT	181359	0	3.30%	5986	3714	191059
0417	LOCAL PROC SF MANAGED SUP/MAT	233682	0	3.00%	6922	5068	245672
0499	TOTAL STK FUND & MAT PUR	2183821	0	-2.20%	-48761	196097	2331157
0502	ARMY SF EQUIPMENT	108583	0	-7.10%	-7704	11813	112692
0505	AIR FORCE STOCK FUND EQUIPMENT	13624	0	-0.10%	-12	-54	13558
0506	DLA STOCK FUND EQUIPMENT	62615	0	-0.90%	-556	3005	65094
0507	GSA MANAGED EQUIPMENT	49692	0	3.30%	1632	1493	52817
0599	TOTAL STK FUND & EQP PUR	234544	0	-2.82%	-6640	16257	244161
0601	ARMAMENT COMMAND	125835	0	2.90%	3649	-10965	118519
0602	DEPOT MAINTENANCE	1025170	0	2.10%	21528	-56621	990077
0603	DEPOT SUPPLY	556785	0	3.80%	21131	-59423	518493
0604	MISSILE COMMAND	0	0	3.00%	0	0	0
0670	CLOTHING & TEXTILE CENTER(DLA)	5200	0	-7.60%	-395	495	5300
0671	COMMUNICATIONS(IIF)	193245	0	3.40%	6569	2747	202561
0679	COST REIMBURSABLE PURCHAS	2400	0	3.00%	71	16	2487
0691	INDUSTRIAL FUND PASS THRU	99287	0	-99.99%	-99287	0	0
0699	TOTAL INDUSTRIAL FUND PUR	2007922	0	-2.30%	-46734	-123751	1837437

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0701	MAC CARGO	134719	0	4.60%	6195	91	141005
0702	MAC SAM	25462	0	2.20%	561	641	26664
0711	MSC CARGO	350979	0	6.50%	22813	8723	382515
0721	MTMC PORT HANDLING	119095	0	3.10%	3691	1080	123826
0725	MTMC (OTHER NON-IF)	0	0	3.00%	0	0	0
0731	COMMERCIAL AIR	59462	0	3.00%	1777	413	51652
0741	COMMERCIAL SHIPS	4826	0	3.00%	144	-71	4899
0751	COMMERCIAL LAND	214874	0	3.00%	6443	8148	229465
0761	OTHER TRANSPORTATION	43859	0	3.00%	1309	1224	46392
0799	TOTAL TRANSPORTATION COST	953276	0	4.50%	42933	20209	1016418
0901	FOR NAT IND HIRE (FNIH)	1375840	0	3.50%	48189	17312	1441341
0902	SEP LIABILITY (FNIH)	5120	0	9.26%	474	-312	5282
0912	SLUC (GSA LEASES)	192448	0	3.10%	5962	1299	199709
0913	PURCHASED UTIL (NON-IF)	543079	0	3.00%	16290	-6925	552444
0914	PURCHASED COMM (NON-IF)	95985	0	3.00%	2879	-2801	96053
0915	RENTS	136965	0	3.00%	4098	1338	142401
0916	DISABILITY COMP	95347	0	0.00%	0	6000	101347
0917	POSTAL (USPS)	61484	0	0.00%	0	757	62241
0920	SUP & MAT (NON-STK FUND)	269855	0	3.00%	8085	4521	282461
0921	PRINTING & REPRO	59167	0	3.00%	1763	1361	62291
0922	EQUIP MAINT BY CONTR	266965	0	3.00%	8003	28822	303790
0923	FACILITY MAINT BY CONTR	569501	0	3.00%	17084	136312	722897
0925	EQUIPMENT PUR - NON-SF	138697	0	3.00%	4146	5280	148123
0926	OTHER OVERSEAS PURCH	145877	0	3.10%	4522	9270	159669
0928	SHIP MAINT BY CONTR	12698	0	3.00%	381	1389	14488
0929	AIRCRAFT REWORK BY CONTR	351268	0	3.00%	10537	58978	420783
0930	OTHER DEPOT MAINT(NON-IF)	280473	0	3.00%	8414	79024	367911
0931	CONTR CONSULTANTS	167	0	3.00%	5	-5	167
0932	CONTR STUDIES & ANAL	10585	0	3.00%	319	962	11866
0933	PROF & MGMT SVCS BY CONTR	16189	0	3.00%	486	395	17070
0934	CONTR ENGR & TECH SVCS	48791	0	3.00%	1464	-2447	47808
0988	GRANTS	2629	0	3.00%	78	-75	2632
0989	OTHER CONTR	6336961	0	3.00%	190094	257014	6784069
0991	FOR CURR VARIANCE	0	0	0.00%	0	0	0
0998	OTHER COSTS	883773	0	3.00%	26511	58662	968946
0999	OTHER PURCHASES	11899864	0	3.02%	359784	656131	12915779
9999	GRAND TOTAL	24262500	0	2.12%	514515	774185	25551200

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1990/FY 1991

METHOD OF ACCOMPLISHMENT
(\$ in thousands)

	FY 88		FY 89		FY 90		FY 91	
	FINANCED		FINANCED		FINANCED		FINANCED	
	Contract	Organic	Contract	Organic	Contract	Organic	Contract	Organic
AIRCRAFT MAINTENANCE								
Airframes	229703	242061	463440					
Engines	37421	39876	77247					
Support of Sec.	16226	113527	129751					
Items	166230	89500	253746					
Other	900	0	900					
COMBAT VEH. MAINT.								
Vehicle Overhaul	156667	108643	344930					
Support of Sec.	64742	80341	165803					
Items	89217	106522	197739					
Other	2100	0	2100					
OTHER DEPOT MAINT.								
Missiles	130012	370571	505383					
Support of Sec.	15719	52171	67890					
Items	81816	207222	289038					
Other	33277	115178	108455					
TOTAL	507462	806295	1313957					

EXHIBIT DP-30
January 1989

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPT MAINTENANCE PROGRAM, FY 1990/1991

	FY 88				FY 89				FY 90				FY 91			
	FINANCED UNITS	\$ MILLIONS	BACKLOG UNITS	\$ MILLIONS	FINANCED UNITS	\$ MILLIONS	BACKLOG UNITS	\$ MILLIONS	FINANCED UNITS	\$ MILLIONS	BACKLOG UNITS	\$ MILLIONS	FINANCED UNITS	\$ MILLIONS	BACKLOG UNITS	\$ MILLIONS
AIRCRAFT MAINTENANCE	463.6		142.5	75.3	617.4		75.3	622.9	113.7	702.6	112.8					
Airframes	77.2		73.1	75.3	83.3		75.3	96.1	113.7	132.9	112.8					
Engines	129.8		26.4	0.0	165.6		0.0	145.7	0.0	151.8	0.0					
Repair of Sec. Items	253.7		43.0	0.0	366.6		0.0	379.2	0.0	415.9	0.0					
Other	0.9		0.0	6.0	1.9		6.0	1.9	0.0	2.0	0.0					
COMBAT VEH. MAINT.	344.9		90.6	105.0	434.9		105.0	435.3	102.4	452.4	97.9					
Vehicle Overhaul	145.1		89.1	102.0	183.6		102.0	164.8	102.4	178.5	97.9					
Repair of Sec. Items	197.7		1.5	0.0	248.1		0.0	267.0	0.0	271.4	0.0					
Other	2.1		0.0	6.0	3.2		6.0	2.6	0.0	2.5	0.0					
OTHER DEPT MAINT.	505.3		131.3	141.3	654.9		141.3	679.7	213.7	764.6	268.4					
Missiles	47.9		27.7	35.9	73.3		35.9	87.2	71.4	109.6	98.7					
Repair of Sec. Items	289.0		35.6	0.0	407.0		0.0	389.1	0.0	428.9	0.0					
Other	148.4		68.0	105.4	176.6		105.4	203.4	142.3	226.1	169.7					
TOTAL	1314.0		364.4	218.6	1709.2		218.6	1737.9	429.8	1919.6	479.1					

EXHIBIT DP-30
January 1989

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPT MAINTENANCE PROGRAM, FY 1991, AMENDED ESTIMATES

SUMMARY OF BACKLOGS

		BACKLOG CONSTRAINTS			
FY 90	TOTAL UNFINISHED REQUIRMENTS Units 0000	Operational		Other	
		Units 0000	Organic Capacity Units 0000	Units 0000	Funding Units 0000
AIRCRAFT MAINTENANCE	142539				102539
Airframes	73201				73201
Engines	26357				26357
Repair of Secondary Items	42981				42981
Other	"				0
COMBAT VEHICLE MAINTENANCE	99624				99624
Vehicle Overhaul	89121				89121
Repair of Secondary Items	1507				1503
Other	"				0
OTHER DEPT MAINTENANCE	131286				131286
Missiles	27903				27903
Repair of Secondary Items	35641				35641
Other	67762				67762
TOTAL	364449				364449

EXHIBIT OP-30
January 1989

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1990/1991

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 89	TOTAL UNFUNDED REQUIREMENTS Units	Operational Units 8000	Organic Capacity Units 8000	Other Units 8000	Funding Units 8000
AIRCRAFT MAINTENANCE	75324				75324
Airframes	75324				75324
Engines	0				0
Repair of Secondary Items	0				0
Other	0				0
COMBAT VEHICLE MAINTENANCE	101874				101874
Vehicle Overhaul	101874				101874
Repair of Secondary Items	0				0
Other	0				0
OTHER DEPOT MAINTENANCE	141354				141354
Missiles	35867				35867
Repair of Secondary Items	0				0
Other	105487				105487
TOTAL	318552				318552

EXHIBIT OP-30
January 1989

DEPARTMENT OF THE ARMY
OPERATING AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1990/1991

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 91	TOTAL UNFUNDED REQUIREMENTS		Operational		Drainage Capacity		Other		Funding	
	Units	\$000	Units	\$000	Units	\$000	Units	\$000	Units	\$000
AIRPORT MAINTENANCE										
Airframes		113649							113649	
Engines		0							0	
Repair of Secondary Items		0							0	
Other		0							0	
GROUND VEHICLE MAINTENANCE										
Vehicle Overhaul		102424							102424	
Repair of Secondary Items		0							0	
Other		0							0	
OTHER DEPOT MAINTENANCE										
Missiles		213740							213740	
Repair of Secondary Items		71443							71443	
Other		142297							142297	
TOTAL		429813							429813	

EDM1817 DP-30
January 1989

DEPARTMENT OF THE ARMY
OPERATION AND MAINTENANCE, ARMY
DEPOT MAINTENANCE PROGRAM, FY 1990/1991

SUMMARY OF BACKLOGS

BACKLOG CONSTRAINTS

FY 91	TOTAL UNFUNDED REQUIREMENTS		Operational		Drainic Capacity		Other		Funding	
	Units	0000	Units	0000	Units	0000	Units	0000	Units	\$000
AIRCRAFT MAINTENANCE										
		112821							112821	
Airframes		112821							112821	
Engines		0							0	
Repair of Secondary Items		0							0	
Other		0							0	
GROUND VEHICLE MAINTENANCE										
		97090							97090	
Vehicle Overhaul		97090							97090	
Repair of Secondary Items		0							0	
Other		0							0	
OTHER DEPOT MAINTENANCE										
		260430							260430	
Missiles		90487							90487	
Repair of Secondary Items		0							0	
Other		169743							169743	
TOTAL		679149							679149	

EXHIBIT OP-30
January 1991

NARRATIVE

1. This Special Exhibit OP 34 displays total appropriated fund (APF) support projected to be applied to Department of the Army Morale, Welfare, and Recreation (MWR) programs.
2. The information, spanning fiscal years 1988-1991, is arrayed by the DOD categorization of MWR (OSD(C) Memorandum, 12 February 1988, subject: Additional Budget Exhibits). For FY88 these categories are, A--Mission Sustaining Activities, B--Basic Community Support, C--Enhanced Community Support, and D--Business Activities. Commencing FY89 Category C is eliminated, with its activities integrated into B and D. The new Business Activities, depicted as Category D (transitional), may retain former Category C APF authorizations until FY91. The Army, however, has already commenced realigning support from these activities to Categories A and B in accordance with OSD guidance.
 - a. Fiscal year 1988 data are tentative pending final verification of field obligation data. The fiscal year 1989 summary exhibit reflects a limitation shortfall due to required foreign currency pegged rate adjustments not being fully supported in OSD allocation of the cap. Both FY88(tentative) and FY89 adjusted exhibits, however, are consistent with the Congressional and Department of Defense ceilings.
 - b. For fiscal years 1990-91 recognition is provided for a small degree of inflation. Foreign currency fluctuations have been factored into the summary exhibits utilizing the official DOD pegged rates for the mark, yen and won.
 - c. This Army exhibit presently contains projections for authorized indirect APF and Overwater Transportation support for Class VI/Package Beverage Stores. When this program transfers to the Army and Air Force Exchange Service (AAFES) these projections will be moved to the Joint Services presentation and provided at the next submission date.
3. It is important to note numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
 - a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Army Industrial Fund (AIF), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA).

b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DSCLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

MAR CATEGORY: ALL	OSMA	ROT&E	AIF	ONAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$185,487
CATEGORY B	\$107,833	\$2,548	\$4,915	\$2	\$6,343	\$121,641	\$33,060	\$154,701
CATEGORY C	\$47,309	\$1,323	\$2,961	\$0	\$12,148	\$63,741	\$0	\$63,741
CATEGORY D	\$32,567	\$93	\$305	\$0	\$2,138	\$35,103	\$0	\$35,103
SUB-TOTAL APPROPRIATED FUND SUPPORT TO MAR ACTIVITIES	\$335,454	\$6,674	\$13,133	\$213	\$32,248	\$387,722	\$51,310	\$439,032
FOREIGN CURRENCY PEGGED RATE ADJUSTMENTS	\$51,170					\$51,170		\$51,170
TOTAL APPROPRIATED FUND SUPPORT TO MAR ACTIVITIES	\$386,624	\$6,674	\$13,133	\$213	\$32,248	\$438,892	\$51,310	\$490,202

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,
FULL-TIME
1,380

PERSONNEL DATA, ALL CATEGORIES:
CIVILIAN END STRENGTH,
FULL-TIME
6,295

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

FISCAL YEAR 1988 (TENTATIVE)

(\$ IN THOUSANDS)

WAR CATEGORY: A	OSMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$57,435	\$1,023	\$1,660	\$0	\$5,077	\$65,195	\$6,300	\$71,495
LIBRARIES	\$26,344	\$445	\$345	\$27	\$112	\$27,273	\$6,550	\$33,823
PARKS & PICNIC AREAS	\$5,233	\$0	\$459	\$116	\$453	\$6,261	\$0	\$6,261
RECREATION CENTERS/ROOMS	\$22,925	\$463	\$918	\$36	\$455	\$24,797	\$5,400	\$30,197
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,099	\$638	\$876	\$0	\$2,569	\$20,182	\$0	\$20,182
DIRECT OPERATIONS	\$128,036	\$2,569	\$4,258	\$179	\$8,666	\$143,708	\$18,250	\$161,958
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$19,709	\$141	\$694	\$32	\$2,953	\$23,529	\$0	\$23,529
TOTAL CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$185,487

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

NAF CATEGORY: B	OSMA	ROT&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$28,249	\$969	\$1,347	\$2	\$919	\$31,486	\$0	\$31,486
CHILD CARE CENTERS	\$27,319	\$695	\$1,375	\$0	\$114	\$29,503	\$33,060	\$62,563
MUSIC AND THEATER	\$8,878	\$333	\$11	\$0	\$111	\$9,333	\$0	\$9,333
OUTDOOR REC & REC SWIMMING	\$10,195	\$247	\$459	\$0	\$1,425	\$12,326	\$0	\$12,326
SPORTS ABOVE INTRAMURAL	\$1,300	\$0	\$0	\$0	\$638	\$1,938	\$0	\$1,938
YOUTH ACTIVITIES	\$16,176	\$147	\$912	\$0	\$509	\$17,744	\$0	\$17,744
DIRECT OPERATIONS	\$92,117	\$2,391	\$4,104	\$2	\$3,716	\$102,330	\$33,060	\$135,390
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$15,716	\$157	\$811	\$0	\$2,627	\$19,311	\$0	\$19,311
TOTAL CATEGORY B	\$107,833	\$2,548	\$4,915	\$2	\$6,343	\$121,641	\$33,060	\$154,701

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

NAF CATEGORY: C	DDMA	RT&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
BOATING CENTERS (12 LANES OR LESS)	\$2,780	\$103	\$133	\$0	\$0	\$3,016	\$0	\$3,016
MARINAS W/O PRIVATE BERTHING	\$263	\$0	\$0	\$0	\$0	\$263	\$0	\$263
CLUBS	\$30,522	\$1,017	\$2,374	\$0	\$10,000	\$43,913	\$0	\$43,913
REC EQUIPMENT CHECKOUT CENTERS	\$599	\$99	\$189	\$0	\$0	\$887	\$0	\$887
ITT	\$1,530	\$0	\$0	\$0	\$0	\$1,530	\$0	\$1,530
GUEST HOUSES	\$510	\$50	\$62	\$0	\$0	\$622	\$0	\$622
DIRECT OPERATIONS	\$36,204	\$1,269	\$2,758	\$0	\$10,000	\$50,231	\$0	\$50,231
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$11,105	\$54	\$203	\$0	\$2,148	\$13,510	\$0	\$13,510
TOTAL CATEGORY C	\$47,309	\$1,323	\$2,961	\$0	\$12,148	\$63,741	\$0	\$63,741

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

WAR CATEGORY: D	QDMA	RD78E	AIF	OMAR	NPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$27	\$0	\$0	\$0	\$0	\$27	\$0	\$27
AFRC HOTEL AND RESALE	\$9,515	\$0	\$0	\$0	\$310	\$9,825	\$0	\$9,825
AUDIO PHOTO	\$485	\$0	\$0	\$0	\$0	\$485	\$0	\$485
BOULING CENTERS (OVER 12 LAMES)	\$1,956	\$19	\$42	\$0	\$0	\$2,017	\$0	\$2,017
GOLF	\$398	\$14	\$3	\$0	\$0	\$415	\$0	\$415
PACKAGE BEVERAGE BRANCH	\$9,669	\$0	\$25	\$0	\$0	\$9,694	\$0	\$9,694
SUPPLEMENTAL MISSION	\$653	\$14	\$12	\$0	\$0	\$679	\$0	\$679
OTHER SPECIAL INTERESTS*	\$411	\$0	\$50	\$0	\$0	\$461	\$0	\$461
DIRECT OPERATIONS	\$23,114	\$47	\$132	\$0	\$310	\$23,603	\$0	\$23,603
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$9,453	\$46	\$173	\$0	\$1,828	\$11,500	\$0	\$11,500
TOTAL CATEGORY D	\$32,567	\$93	\$305	\$0	\$2,138	\$35,103	\$0	\$35,103

*INCLUDES CABINS/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING, PARACHUTE/
AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

WAR CATEGORY: ALL	DMHA	ROT&E	AIF	CHAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$158,720	\$2,909	\$5,704	\$218	\$17,827	\$185,378	\$5,800	\$191,178
CATEGORY B	\$126,613	\$2,782	\$5,482	\$2	\$5,380	\$140,259	\$23,625	\$163,884
CATEGORY D (ORIGINAL)	\$26,953	\$49	\$163		\$892	\$28,057		\$28,057
CATEGORY D (TRANSITIONAL)	\$34,824	\$1,167	\$2,890		\$2,932	\$41,813		\$41,813
SUB-TOTAL	\$347,110	\$6,907	\$14,239	\$220	\$27,031	\$395,507	\$29,425	\$424,932
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY88)	\$51,170					\$51,170		\$51,170
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY88-89)	\$3,594					\$3,594		\$3,594
SUB-TOTAL REQUIRED	\$401,874	\$6,907	\$14,239	\$220	\$27,031	\$450,271	\$29,425	\$479,696
AVAILABLE LIMITATION	\$387,171	\$6,907	\$14,239	\$220	\$27,031	\$435,568	\$29,425	\$464,993
OSD LIMITATION SHORTFALL	(\$14,703)	\$0	\$0	\$0	\$0	(\$14,703)	\$0	(\$14,703)

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,
FULL-TIME 788

CIVILIAN END STRENGTH,
FULL-TIME 6,591

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

NAF CATEGORY: A	OSMA	RD&E	AIF	OMAR	NPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$60,644	\$1,059	\$1,718	\$0	\$11,355	\$74,776	\$5,800	\$80,576
LIBRARIES	\$27,870	\$461	\$357	\$28	\$116	\$28,832	\$0	\$28,832
PARKS & PICNIC AREAS	\$5,941	\$0	\$475	\$120	\$504	\$7,040	\$0	\$7,040
RECREATION CENTERS/ROOMS	\$24,084	\$479	\$950	\$37	\$677	\$26,227	\$0	\$26,227
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,785	\$660	\$907	\$0	\$2,818	\$21,170	\$0	\$21,170
DIRECT OPERATIONS	\$135,324	\$2,659	\$4,407	\$185	\$15,470	\$158,045	\$5,800	\$163,845
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$23,396	\$250	\$1,297	\$33	\$2,357	\$27,333	\$0	\$27,333
TOTAL CATEGORY A	\$158,720	\$2,909	\$5,704	\$218	\$17,827	\$185,378	\$5,800	\$191,178

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

NAF CATEGORY: 0	QJMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$29,833	\$1,003	\$1,395	\$2	\$1,050	\$33,283	\$0	\$33,283
CHILD CARE CENTERS	\$28,761	\$719	\$1,423	\$0	\$118	\$31,021	\$23,625	\$54,646
MUSIC AND THEATER	\$9,395	\$345	\$11	\$0	\$115	\$9,866	\$0	\$9,866
OUTDOOR REC & REC SWIMMING	\$14,841	\$256	\$475	\$0	\$1,821	\$17,393	\$0	\$17,393
SPORTS ABOVE INTRAMURAL	\$1,373	\$0	\$0	\$0	\$775	\$2,148	\$0	\$2,148
YOUTH ACTIVITIES	\$17,035	\$152	\$944	\$0	\$527	\$18,658	\$0	\$18,658
BOWLING(12 LANES & UNDER)	\$3,332	\$102	\$138	\$0	\$0	\$3,572	\$0	\$3,572
MARINAS,W/O PRIVATE BERTHING	\$380	\$0	\$0	\$0	\$0	\$380	\$0	\$380
ITT	\$1,892	\$0	\$0	\$0	\$0	\$1,892	\$0	\$1,892
DIRECT OPERATIONS	\$106,842	\$2,577	\$4,386	\$2	\$4,406	\$118,213	\$23,625	\$141,838
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$19,771	\$205	\$1,096	\$0	\$974	\$22,046	\$0	\$22,046
TOTAL CATEGORY 0	\$126,613	\$2,782	\$5,482	\$2	\$5,380	\$140,259	\$23,625	\$163,884

SERVICE: ARMY
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1969
 (\$ IN THOUSANDS)

WAR CATEGORY: D (ORIGINAL)	ORMA	ROTB	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$28	\$0	\$0	\$0	\$0	\$28	\$0	\$28
APRC HOTEL AND RESALE	\$12,800	\$0	\$0	\$0	\$0	\$12,800	\$0	\$12,800
AUDIO PHOTO	\$502	\$0	\$0	\$0	\$0	\$502	\$0	\$502
BOULING CENTERS (OVER 12 LAMES)	\$1,333	\$20	\$43	\$0	\$0	\$1,396	\$0	\$1,396
GOLF	\$400	\$14	\$3	\$0	\$0	\$417	\$0	\$417
PACKAGE BEVERAGE BRANCH	\$8,673	\$0	\$26	\$0	\$0	\$8,699	\$0	\$8,699
SUPPLEMENTAL MISSION	\$500	\$15	\$12	\$0	\$0	\$527	\$0	\$527
OTHER SPECIAL INTERESTS*	\$300	\$0	\$52	\$0	\$0	\$352	\$0	\$352
DIRECT OPERATIONS	\$24,536	\$49	\$136	\$0	\$0	\$24,721	\$0	\$24,721
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,417	\$0	\$27	\$0	\$892	\$3,336	\$0	\$3,336
TOTAL CATEGORY D (ORIGINAL)	\$26,953	\$49	\$163	\$0	\$892	\$28,057	\$0	\$28,057

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES MARINAS WITH PRIVATE BERTHING, PARACHUTE/
 AERO CLUBS, SKATING RINKS, SKET/TRAP AND STABLES.

SERVICE: ARMY
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1989
 (\$ IN THOUSANDS)

WAR CATEGORY: D (TRANSITIONAL)	OWA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS	\$30,536	\$1,015	\$2,380		\$2,286	\$36,217		\$36,217
REC EQUIPMENT CHECKOUT CENTERS	\$757	\$102	\$194			\$1,053		\$1,053
GUEST HOUSES	\$776	\$50	\$56			\$882		\$882
DIRECT OPERATIONS	\$32,069	\$1,167	\$2,630		\$2,286	\$38,152		\$38,152
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,755		\$260		\$446	\$3,661		\$3,661
TOTAL CATEGORY D (TRANSITIONAL)	\$34,824	\$1,167	\$2,890		\$2,932	\$41,813		\$41,813

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MAR CATEGORY: ALL	OSMA	ROT&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$165,371	\$3,025	\$5,950	\$227	\$20,917	\$195,490	\$20,600	\$216,090
CATEGORY B	\$131,375	\$2,894	\$5,686	\$2	\$5,595	\$145,552	\$29,215	\$174,767
CATEGORY D (ORIGINAL)	\$28,031	\$51	\$174		\$928	\$29,184		\$29,184
CATEGORY D (TRANSITIONAL)	\$36,217	\$1,214	\$3,000		\$672	\$41,103		\$41,103
SUB-TOTAL	\$360,994	\$7,184	\$14,810	\$229	\$28,112	\$411,329	\$49,815	\$461,144
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY89)	\$54,764					\$54,764		\$54,764
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY89-90)	\$18,422					\$18,422		\$18,422
TOTAL APPROPRIATED FUND SUPPORT TO MAR ACTIVITIES	\$434,180	\$7,184	\$14,810	\$229	\$28,112	\$484,515	\$49,815	\$534,330

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	788
CIVILIAN END STRENGTH, FULL-TIME	6,591

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

NAF CATEGORY: A	Q&MA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$63,070	\$1,101	\$1,787	\$0	\$13,587	\$79,545	\$18,350	\$97,895
LIBRARIES	\$28,985	\$480	\$371	\$29	\$121	\$29,986	\$0	\$29,986
PARKS & PICNIC AREAS	\$6,179	\$0	\$494	\$125	\$524	\$7,322	\$0	\$7,322
RECREATION CENTERS/ROOMS	\$25,047	\$498	\$988	\$39	\$1,304	\$27,876	\$2,250	\$30,126
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$17,456	\$686	\$943	\$0	\$2,930	\$22,015	\$0	\$22,015
DIRECT OPERATIONS	\$140,737	\$2,765	\$4,583	\$193	\$18,466	\$166,744	\$20,600	\$187,344
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$24,634	\$260	\$1,367	\$34	\$2,451	\$28,746	\$0	\$28,746
TOTAL CATEGORY A	\$165,371	\$3,025	\$5,950	\$227	\$20,917	\$195,490	\$20,600	\$216,090

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

WAR CATEGORY: 8	OSMA	ROTEE	ALF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$31,026	\$1,043	\$1,451	\$2	\$1,092	\$34,614	\$0	\$34,614
CHILD CARE CENTERS	\$29,911	\$748	\$1,480	\$0	\$123	\$32,262	\$29,215	\$61,477
MUSIC AND THEATER	\$9,771	\$359	\$11	\$0	\$120	\$10,261	\$0	\$10,261
OUTDOOR REC & REC SWIMMING	\$15,435	\$266	\$494	\$0	\$1,894	\$18,089	\$0	\$18,089
SPORTS ABOVE INTRAMURAL	\$1,428	\$0	\$0	\$0	\$806	\$2,234	\$0	\$2,234
YOUTH ACTIVITIES	\$17,716	\$158	\$982	\$0	\$547	\$19,403	\$0	\$19,403
BOWLING(12 LAMES & UNDER)	\$3,465	\$106	\$144	\$0	\$0	\$3,715	\$0	\$3,715
MARINAS, W/O PRIVATE BERTHING	\$396	\$0	\$0	\$0	\$0	\$396	\$0	\$396
ITT	\$1,967	\$0	\$0	\$0	\$0	\$1,967	\$0	\$1,967
DIRECT OPERATIONS	\$111,115	\$2,680	\$4,562	\$2	\$4,582	\$122,941	\$29,215	\$152,156
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$20,260	\$214	\$1,124	\$0	\$1,013	\$22,611	\$0	\$22,611
TOTAL CATEGORY 8	\$131,375	\$2,894	\$5,686	\$2	\$5,595	\$145,552	\$29,215	\$174,767

SERVICE: ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

	Q&MA	ROT&E	AIF	CHAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
WAR CATEGORY: D (ORIGINAL)								
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CAMP FUNDS	\$29	\$0	\$0	\$0	\$0	\$29	\$0	\$29
AFRC HOTEL AND RESALE	\$13,312	\$0	\$0	\$0	\$0	\$13,312	\$0	\$13,312
AUDIO PHOTO	\$522	\$0	\$0	\$0	\$0	\$522	\$0	\$522
BOULING CENTERS (OVER 12 LANES)	\$1,306	\$21	\$45	\$0	\$0	\$1,452	\$0	\$1,452
GOLF	\$416	\$15	\$3	\$0	\$0	\$434	\$0	\$434
PACKAGE BEVERAGE BRANCH	\$9,020	\$0	\$27	\$0	\$0	\$9,047	\$0	\$9,047
SUPPLEMENTAL MISSION	\$520	\$15	\$12	\$0	\$0	\$547	\$0	\$547
OTHER SPECIAL INTERESTS*	\$312	\$0	\$55	\$0	\$0	\$367	\$0	\$367
DIRECT OPERATIONS	\$25,517	\$51	\$142	\$0	\$0	\$25,710	\$0	\$25,710
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,514	\$0	\$32	\$0	\$928	\$3,474	\$0	\$3,474
TOTAL CATEGORY D (ORIGINAL)	\$28,031	\$51	\$174	\$0	\$928	\$29,184	\$0	\$29,184

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES
AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES.

SERVICE: ARMY
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1990
 (\$ IN THOUSANDS)

NAAC CATEGORY: D (TRANSITIONAL)	OSMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CLUBS	\$31,758	\$1,056	\$2,475			\$35,289		\$35,289
REC EQUIPMENT CHECKOUT CENTERS	\$787	\$106	\$202			\$1,095		\$1,095
GUEST HOUSES	\$807	\$52	\$57			\$916		\$916
DIRECT OPERATIONS	\$33,352	\$1,214	\$2,734			\$37,300		\$37,300
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,865		\$266		\$672	\$3,803		\$3,803
TOTAL CATEGORY D (TRANSITIONAL)	\$36,217	\$1,214	\$3,000		\$672	\$41,103		\$41,103

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

WAR CATEGORY: ALL	OWMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$181,327	\$3,902	\$7,810	\$236	\$22,326	\$215,601	\$57,450	\$273,051
CATEGORY B	\$137,150	\$3,016	\$5,808	\$2	\$5,945	\$151,921	\$13,690	\$165,611
CATEGORY D	\$57,607	\$553	\$1,784	\$0	\$965	\$60,909	\$0	\$60,909
SUB-TOTAL	\$376,084	\$7,471	\$15,402	\$238	\$29,236	\$428,431	\$71,140	\$499,571
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY90)	\$73,186	\$0	\$0	\$0	\$0	\$73,186	\$0	\$73,186
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY90-91)								
TOTAL APPROPRIATED FUND SUPPORT TO WAR ACTIVITIES	\$449,270	\$7,471	\$15,402	\$238	\$29,236	\$501,617	\$71,140	\$572,757

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	788
CIVILIAN END STRENGTH, FULL-TIME	10,995

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

NAF CATEGORY: A	OSMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
GYMNASIUM/PHYSICAL FITNESS/ AQUATIC TRAINING*	\$69,948	\$1,459	\$2,470	\$0	\$14,130	\$88,007	\$44,350	\$132,357
LIBRARIES	\$32,642	\$620	\$507	\$30	\$126	\$33,925	\$10,100	\$44,025
PARKS & PICNIC AREAS	\$6,218	\$0	\$697	\$130	\$545	\$7,590	\$0	\$7,590
RECREATION CENTERS/ROOMS	\$27,979	\$656	\$1,393	\$40	\$1,356	\$31,424	\$3,000	\$34,424
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$18,652	\$912	\$1,267	\$0	\$3,062	\$23,893	\$0	\$23,893
DIRECT OPERATIONS	\$155,439	\$3,647	\$6,334	\$200	\$19,219	\$184,839	\$57,450	\$242,289
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$25,888	\$255	\$1,476	\$36	\$3,107	\$30,762	\$0	\$30,762
TOTAL CATEGORY A	\$181,327	\$3,902	\$7,810	\$236	\$22,326	\$215,601	\$57,450	\$273,051

* INCLUDES SPORTS/ATHLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMURAL)

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

NAF CATEGORY: B	OSMA	RDTEE	AIF	CMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
ARTS AND CRAFTS	\$32,267	\$1,084	\$1,509	\$2	\$1,136	\$35,998	\$0	\$35,998
CHILD CARE CENTERS	\$31,107	\$778	\$1,539	\$0	\$128	\$33,552	\$13,690	\$47,242
MUSIC AND THEATER	\$10,162	\$373	\$12	\$0	\$124	\$10,671	\$0	\$10,671
OUTDOOR REC & REC SWIMMING	\$16,052	\$277	\$514	\$0	\$1,969	\$18,812	\$0	\$18,812
SPORTS ABOVE INTRAMURAL	\$1,485	\$0	\$0	\$0	\$838	\$2,323	\$0	\$2,323
YOUTH ACTIVITIES	\$18,424	\$164	\$1,021	\$0	\$563	\$20,172	\$0	\$20,172
BOWLING(12 LANES & UNDER)	\$3,040	\$104	\$131	\$0	\$0	\$3,275	\$0	\$3,275
MARINAS,UJO PRIVATE BERTHING	\$449	\$0	\$0	\$0	\$0	\$449	\$0	\$449
ITT	\$1,497	\$0	\$0	\$0	\$0	\$1,497	\$0	\$1,497
DIRECT OPERATIONS	\$114,483	\$2,780	\$4,726	\$2	\$4,758	\$126,749	\$13,690	\$140,439
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$22,667	\$236	\$1,082	\$0	\$1,187	\$25,172	\$0	\$25,172
TOTAL CATEGORY B	\$137,150	\$3,016	\$5,808	\$2	\$5,945	\$151,921	\$13,690	\$165,611

SERVICE: ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

WAR CATEGORY: D	OSMA	RD&E	AIF	OMAR	HPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
AMUSEMENT MACHINE LOCATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANIMAL CARE FUNDS	\$30	\$0	\$0	\$0	\$0	\$30	\$0	\$30
AFRC HOTEL AND RESALE	\$14,494	\$0	\$0	\$0	\$0	\$14,494	\$0	\$14,494
AUDIO PHOTO	\$543	\$0	\$0	\$0	\$0	\$543	\$0	\$543
BOULING CENTERS (OVER 12 LANES)	\$1,441	\$22	\$47	\$0	\$0	\$1,510	\$0	\$1,510
GOLF	\$433	\$16	\$3	\$0	\$0	\$452	\$0	\$452
PACKAGE BEVERAGE BRANCH	\$9,381	\$0	\$28	\$0	\$0	\$9,409	\$0	\$9,409
SUPPLEMENTAL MISSION	\$541	\$16	\$12	\$0	\$0	\$569	\$0	\$569
OTHER SPECIAL INTERESTS*	\$324	\$0	\$57	\$0	\$0	\$381	\$0	\$381
CLUBS	\$23,336	\$434	\$1,184	\$0	\$0	\$24,954	\$0	\$24,954
REC EQUIPMENT CHECKOUT CENTERS	\$685	\$45	\$91	\$0	\$0	\$821	\$0	\$821
GUEST HOUSES	\$1,020	\$20	\$26	\$0	\$0	\$1,066	\$0	\$1,066
DIRECT OPERATIONS	\$52,228	\$553	\$1,448	\$0	\$0	\$54,229	\$0	\$54,229
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$5,379	\$0	\$336	\$0	\$965	\$6,680	\$0	\$6,680
TOTAL CATEGORY D	\$57,607	\$553	\$1,784	\$0	\$965	\$60,909	\$0	\$60,909

*INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS WITH PRIVATE BERTHING, PARACHUTE/
AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES.

NARRATIVE

1. This Special Exhibit OP 34 displays total Army appropriated funds (APF) projected to be applied to Joint Service Morale, Welfare and Recreation (MWR) programs. Traditional activities recognized in this display are the Army and Air Force Exchange Service, Stars and Stripes and the Army and Air Force Post Restaurants and Civilian Welfare Funds. Also included are the Armed Forces Professional Entertainment Program Overseas (AFPEO) and the Armed Forces Sports Committee Secretariat (AFSCS).
2. The information is arrayed by the DoD categorization of MWR (OSD(C) Memorandum, 12 February 1988, subject: Additional Budget Exhibits). These categories are A--Mission Sustaining Activities, B--Basic Community Support, and D--Business Activities. Presently, there are no Joint Service Category C, Enhanced Community Support Activities, which the Army supports. These data, presented by appropriation/revolving fund, span fiscal years 1988-91.
 - a. Fiscal year 1988 data are tentative pending final verification of field obligation data. Fiscal year 1989 summary exhibit reflects a limitation shortfall due to required adjustments for foreign currency pegged rates and overwater transportation (rate changes) not being fully supported in the OSD allocation of the cap. The FY89 adjusted exhibit, however, is consistent with the Congressional and OSD mandated ceiling.
 - b. For fiscal years 1990-91 recognition is provided for a small degree of inflation. Major adjustments, however, are required due to foreign currency fluctuations in pegged rates and rate changes in overwater transportation. These requirements are depicted separately for control purposes.
 - c. The Joint Service presently does not contain projections for authorized indirect APF and overwater transportation support for Class VI/Package Beverage Stores. When this program transfers to the Army and Air Force Exchange Service (AAFES) these projections will be moved to the Joint Services presentation and provided at the next submission date.
3. It is important to note that numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
 - a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Army Industrial Fund (AIF), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA).

b. Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

WAR CATEGORY:ALL	OSMA	RT&E	AIF	OMAR	HPA	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
CATEGORY A	\$2,100				\$60	\$2,160		\$2,160
CATEGORY B	\$7,468				\$617	\$8,085		\$8,085
CATEGORY D	\$84,974		\$497	\$31	\$2,834	\$88,336		\$88,336
	\$94,542		\$497	\$31	\$3,511	\$98,581		\$98,581
OVERWATER TRANSPORTATION LIMITATION ADJUSTMENT REQ.	\$20,000					\$20,000		\$20,000
SUB-TOTAL REQUIRED	\$114,542		\$497	\$31	\$3,511	\$118,581		\$118,581
AVAILABLE LIMITATION	\$92,421		\$497	\$31	\$3,451	\$96,400		\$96,400
LIMITATION SHORTFALL	(\$22,121)				(\$60)	(\$22,181)		(\$22,181)

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988

PERSONNEL DATA: ALL CATEGORIES:

MILITARY END STRENGTH,
FULL-TIME 73

CIVILIAN END STRENGTH,
FULL-TIME 79

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

						TOTAL	TOTAL		
						APF	APF	MCA	SUPPORT
						OPERATING	OPERATING		
						MPA	MPA		
						OMAR	OMAR		
						AIF	AIF		
						RD&E	RD&E		
						OLMA	OLMA		
MAR CATEGORY: A									
ARMED FORCES PROFESSIONAL									
ENTERTAINMENT PROGRAM OVERSEAS						\$2,100	\$60	\$2,160	\$2,160
(NEW MAR DESIGNATION)									
MAR CATEGORY: B									
STARS & STRIPES						\$7,468	\$617	\$8,085	\$8,085
MAR CATEGORY: D									
ARMY AIR FORCE EXCHANGE SERVICE						\$84,638	\$36	\$2,834	\$87,539
CIVILIAN WELFARE FUNDS						\$57	\$55	\$112	\$112
POST RESTAURANTS						\$279	\$406	\$685	\$685
TOTAL CATEGORY D						\$84,974	\$497	\$2,834	\$88,336
TOTAL APPROPRIATED FUND SUPPORT						\$94,542	\$497	\$3,511	\$98,581

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

NAF CATEGORY: ALL	OBMA	RDTE	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
CATEGORY A REQUIRED	\$3,600				\$64	\$3,664		\$3,664
CATEGORY B REQUIRED	\$7,550				\$695	\$8,245		\$8,245
CATEGORY D REQUIRED	\$85,410		\$409		\$3,009	\$88,828		\$88,828
	\$96,560		\$409	\$0	\$3,768	\$100,737		\$100,737
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT REQ. (TO FY89)	\$8,391					\$8,391		\$8,391
OVERWATER TRANSPORTATION LIMITATION ADJUSTMENT REQ.	\$67,273					\$67,273		\$67,273
SUB-TOTAL REQUIRED	\$172,224		\$409		\$3,768	\$176,401		\$176,401
AVAILABLE LIMITATION	\$91,500		\$409		\$3,768	\$95,677		\$95,677
OSD LIMITATION SHORTFALL	(\$80,724)					(\$80,724)		(\$80,724)

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1969

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	74
CIVILIAN END STRENGTH, FULL-TIME	79

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

NAIR CATEGORY: A	Q&MA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	TOTAL APF SUPPORT
APPEO ENTERTAINMENT PROGRAM OVERSEAS	\$3,400				\$64	\$3,464	\$3,464
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	\$200					\$200	\$200
TOTAL CATEGORY A	\$3,600				\$64	\$3,664	\$3,664

NAIR CATEGORY: B	Q&MA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	TOTAL APF SUPPORT
STARS & STRIPE (ADJUSTED)	\$6,710				\$695	\$7,405	\$7,405

NAIR CATEGORY: D	Q&MA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	TOTAL APF SUPPORT
ARMY AIR FORCE EXCHANGE SERVICE (ADJUSTED)	\$80,922		\$74		\$3,009	\$84,005	\$84,005
CIVILIAN WELFARE FUNDS			\$112			\$112	\$112
POST RESTAURANTS	\$268		\$223			\$491	\$491
TOTAL CATEGORY D (ADJUSTED)	\$81,190		\$409		\$3,009	\$84,608	\$84,608

TOTAL APPROPRIATED FUND SUPPORT (ADJUSTED)	\$91,500		\$409		\$3,768	\$95,677	\$95,677
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REVISED 2/89

SERVICE: JOINT SERVICES
 APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
 FISCAL YEAR 1990
 (\$ IN THOUSANDS)

NAIC CATEGORY: ALL	QJWA	RDISE	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
CATEGORY A	\$3,744				\$67	\$3,811		\$3,811
CATEGORY B	\$7,996				\$723	\$8,719		\$8,719
CATEGORY D	\$118,362		\$425		\$3,129	\$121,916		\$121,916
	\$130,102		\$425		\$3,919	\$134,446		\$134,446
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY89)	\$8,391					\$8,391		\$8,391
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY89 TO FY90)	\$3,155					\$3,155		\$3,155
OVERWATER TRANSPORTATION ADJUSTED (RATE CHANGE)	\$37,638					\$37,638		\$37,638
TOTAL ALL CATEGORIES	\$179,286		\$425		\$3,919	\$183,630		\$183,630

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,
FULL-TIME 74

CIVILIAN END STRENGTH,
FULL-TIME 79

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

MAR CATEGORY: A	OSMA	ROT&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
APPEO ENTERTAINMENT PROGRAM OVERSEAS	\$3,536				\$67	\$3,603		\$3,603
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	\$208					\$208		\$208
TOTAL CATEGORY A	\$3,744				\$67	\$3,811		\$3,811

MAR CATEGORY: B	OSMA	ROT&E	AIF	OMAR	MPA <td>TOTAL APF OPERATING</td> <td>MCA</td> <td>TOTAL APF OPERATING</td>	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
STARS & STRIPES	\$7,996				\$723	\$8,719		\$8,719

MAR CATEGORY: D	OSMA	ROT&E	AIF	OMAR	MPA <td>TOTAL APF OPERATING</td> <td>MCA</td> <td>TOTAL APF OPERATING</td>	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
ARMY AIR FORCE EXCHANGE SERVICE	\$118,083		\$77		\$3,129	\$121,289		\$121,289
CIVILIAN WELFARE FUNDS			\$116			\$116		\$116
POST RESTAURANTS	\$279		\$232			\$511		\$511
TOTAL CATEGORY D	\$118,362		\$425		\$3,129	\$121,916		\$121,916

SUB-TOTAL ALL CATEGORIES	\$130,102		\$425		\$3,919	\$134,446		\$134,446

FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY89)	\$8,391					\$8,391		\$8,391

FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY89-FY90)	\$3,155					\$3,155		\$3,155

OVERWATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	\$37,638					\$37,638		\$37,638

TOTAL APPROPRIATED FUND SUPPORT	\$179,286		\$425		\$3,919	\$183,630		\$183,630

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MAR CATEGORY:ALL	O&MA	ROT&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
CATEGORY A	\$3,893				\$70	\$3,963		\$3,963
CATEGORY B	\$8,481				\$752	\$9,233		\$9,233
CATEGORY D	\$122,488		\$442		\$3,254	\$126,184		\$126,184
	\$134,862		\$442		\$4,076	\$139,380		\$139,380
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY90)	\$11,546					\$11,546		\$11,546
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY90 TO FY91)	\$0					\$0		\$0
OVERWATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	\$43,094					\$43,094		\$43,094
TOTAL ALL CATEGORIES	\$189,502		\$442		\$4,076	\$194,020		\$194,020

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME	74
CIVILIAN END STRENGTH, FULL-TIME	79

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

	OSMA	RD&E	AIF	OMAR	MPA	TOTAL APF OPERATING	MCA	TOTAL APF SUPPORT
NAIR CATEGORY: A								
AFPEO ENTERTAINMENT PROGRAM OVERSEAS	\$3,677				\$70	\$3,747		\$3,747
ARMED FORCES SPORTS COMMITTEE SECRETARIAT	216					\$216		\$216
TOTAL CATEGORY A	\$3,893				\$70	\$3,963		\$3,963
NAIR CATEGORY: B								
STARS & STRIPES	\$8,481				\$752	\$9,233		\$9,233
NAIR CATEGORY: D								
ARMY AIR FORCE EXCHANGE SERVICE	\$122,198		\$80		\$3,254	\$125,532		\$125,532
CIVILIAN WELFARE FUNDS			\$121			\$121		\$121
POST RESTAURANTS	\$290		\$241			\$531		\$531
TOTAL CATEGORY D	\$122,488		\$442		\$3,254	\$126,184		\$126,184
SUB-TOTAL ALL CATEGORIES	\$134,862		\$442		\$4,076	\$139,380		\$139,380
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY90)	\$11,546					\$11,546		\$11,546
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY90-FY91)	\$0					\$0		\$0
OVERWATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	43,094					\$43,094		\$43,094
TOTAL APPROPRIATED FUND SUPPORT	\$189,502		\$442		\$4,076	\$194,020		\$194,020

Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

<u>Sales Code</u>	<u>Title</u>	<u>FY 1988</u> <u>Actual</u>	<u>FY 1989</u> <u>Estimate</u>	<u>FY 1990</u> <u>Estimate</u>	<u>FY 1991</u> <u>Estimate</u>
Federal					
100	Intra-Appropriation	1,283,178	1,294,016	1,295,755	1,300,035
200	Interappropriation	899,553	894,344	905,259	910,986
210	Military Personnel	7,357	7,480	7,481	7,481
220	Operation and Maintenance, Army	5,670	17,722	17,684	17,691
229	Other Transfer Appropriation				
231	Aircraft Procurement	4,348	2,533	2,080	2,082
232	Missile Procurement	144	139	19,290	19,507
233	Procurement of Weapons and Tracked Combat Vehicles	27,279	26,242	25,627	25,482
234	Procurement of Ammunition	2,840	2,668	2,668	2,674
235	Other Procurement	56,445	53,912	54,265	54,414
237	National Board for the Promotion of Rifle Practice				
240	Research, Development, Test & Evaluation	123,489	128,320	127,922	128,555
250	Military Construction	10,377	9,334	9,380	9,441
260	National Guard Personnel	13,119	4,674	4,684	4,820
265	Operation and Maintenance, National Guard	25,437	24,516	25,183	25,334
270	Reserve Personnel	2,377	2,198	2,263	2,267
280	Operation and Maintenance, Army Reserve	36,714	35,126	35,778	36,225
281	Salaries and Expenses, Cemeterial Expenses				
285	Military Construction, National Guard	184	184	184	184
286	Military Construction, Army Reserve	49	45	45	45
291	Army Stock Fund	6,075	7,480	6,288	6,263
292	Army Industrial Fund	108,208	106,151	106,267	106,473
293	Working Capital Fund, Army				
	Conventional Ammunition	21,734	23,390	23,732	24,213
297	Family Housing, Defense	439,047	435,465	427,556	419,127
299	Other General, Revolving and Special Appropriations	8,660	6,765	6,882	18,708
300	Department of the Air Force	90,876	89,766	86,991	87,580

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January 1989

Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

Sales Code	Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
Federal					
400	Department of the Navy	81,894	81,768	77,009	75,746
500	Military Assistance Program Limitations 1080	125	147	147	111
600	Military Assistance Program, Other	11,143	11,170	11,194	11,188
	Total MAP	11,271	11,317	11,341	11,299
800	Other Government Agencies	161,739	158,793	157,522	156,693
G00	506 Receivable				
B00	Off-Budget Federal Agencies	990	1,059	1,030	920
	<u>Trust Fund</u>				
A00	Trust Fund Accounts	16,923	16,145	14,967	15,130
A01	All Army Trust Funds	12,920	12,332	12,140	12,290
A02	All Other Trust Funds	4,003	3,813	2,827	2,840
C00	Foreign Military Sales	45,924	46,202	46,240	45,573
D00	Foreign Military Sales	74,251	74,732	74,522	72,230
F00	Direct Cite				
	Total Trust Funds	137,098	137,079	135,729	132,933
	<u>Non-Federal</u>				
932	Laundry	12,614	14,689	15,158	15,160
940	Property Disposal	7,690	6,537	6,527	6,528
9XX	Other Non-Federal	109,129	105,394	107,125	107,845
E00	Cash Sales to Authorized Individuals				
N00	NATO Sales				
	Total Non-Federal	129,433	126,620	128,810	129,533
	Other Reimbursable *	640,535	633,047	628,898	628,218
	Total	3,436,567	3,427,809	3,428,344	3,433,943

* FY 88, 89, 90, 91 Other Reimbursable Includes Direct and Indirect Hire

EXHIBIT OP-37
January 1989

DEPARTMENT OF THE ARMY

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: UH-60				
Interim Contractor Support	24.423	63.805	58.396	60.868
Contractor Logistics Support	1.2	0.6	1.4	1.6
Sustaining Engineering	1	0.3	0.3	0.3
Depot Maintenance	2	5.7	6.2	4
Contract Eng/Tech Services	0	0	0	0
Other	3.5	8	10	10
Total	32.123	78.405	76.296	76.768

NARRATIVE:

Interim Contractor Support: Increase from FY88 to FY89 reflects build up of unserviceables due to non-performance by contractor. Additional factors causing growth are increased density and total flying hours.

Contractor Logistics Support: Variances in Contractor Logistics Support are due to changes in fielding schedules.

Sustaining Engineering: Funding was reduced from FY88 in order to increase Flight Safety Parts, which had been decremented earlier.

Depot Maintenance: Represents repair of secondary components.

Transition to organic support is in progress. Increase for FY90 results from increased fielding density. Decrease in FY91 reflects transition to organic support.

Other: Substantial increase in FY89 and FY90 is due to increases in Flight Safety Parts Surveillance Program. Other amounts due to Aviation Maintenance Analysis Data System costs, Sample Data Collection effort, Serviceability Parts Life Tracking System costs, Tri-service Variable Analysis Program, etc.

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: OH-58/OH-58D								
Interim Contractor Support	5.88	9.444	6.698				7.156	
Contractor Logistics Support	0.4	0.6	0.4				0.4	
Sustaining Engineering	0	0	0				0	
Depot Maintenance	18.587	10.479	12.444				13.188	
Contract Eng/Tech Services	0	0	0				0	
Other	5.2	10.1	12.3				13.8	
Total	30.007	30.623	31.842				34.544	

NARRATIVE:

Interim Contractor Support: Increase from prior year to current year is due to increase in aircraft density and total flying hours. Decrease in FY90 is possible because of improved engine and component reliability. Increase in FY91 is due to difference in Modified Work Order (MWO) applications.

Contractor Logistical Support: Remains essentially stable throughout the reporting period.

Depot Maintenance: Decrease in current year from prior year (FY88) is due to movement of programs from contract to organic workload capacity. Fluctuations between FY89-91 are due to increases/decreases in MWO applications.

Other: Major increases result from increase in the Flight Safety Parts Surveillance Program from depressed levels in FY88. Other expenses include Sample Data Collection, Technical Publications, Corrosion Prevention, New Equipment Training, etc.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: CH-47D								
Interim Contractor Support	8.456	13.907	8.66			7.485		
Contractor Logistics Support	0.4	0.5	1.2			0.4		
Sustaining Engineering	0.7	0	0			0		
Depot Maintenance	2.654	3.992	4.824			3.798		
Contract Eng/Tech Services	0	0	0			0		
Other	8.7	5	7			7.2		
Total	20.91	23.399	21.684			18.883		

NARRATIVE:

Interim Contractor Support: Decrease results from transitioning from contractor support to organic support.

Sustaining Engineering: Reflects increase in FY88 to accomplish Technical Data Package off-load to industry and the resolution of problems surfaced by the field.

Depot Maintenance: Variations reflect differences in equipment density and the greater reliability in the CH-47D components. Increase in FY90 is to accomplish MWO applications.

Other: Consists of Aviation Maintenance Analysis Data System costs, Corrosion Prevention, Incident Investigations, ect.

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AH-64								
Interim Contractor Support	21.085	44.995	41.906		81.263			
Contractor Logistics Support	1.1	3.8	4.1		4.5			
Sustaining Engineering	0.48	1.47	2.76		2.86			
Depot Maintenance	9.42	22.28	27.22		25.48			
Contract Eng/Tech Services	0	0	0		0			
Other	4.01	9.41	11.01		11.71			
Total	36.095	81.955	86.996		125.813			

NARRATIVE:

Interim Contractor Support: Increase in FY89 reflects increase in requirements. Decrease in FY90 results from transitioning of components from contract to organic support. Increased modification effort results in increases for FY91.

Contractor Logistics Support: Major variance are caused by changes in fielding schedules.

Sustaining Engineering: Supports efforts related to hardware transitioned to AMCCOM - M139 Helicopter Armament subsystem and associated peculiar ground support equipment.

Depot Maintenance: Increase in current year due to increase in field density. Decrease in out-years due to partial transition to organic depot support.

Other: Funding is required for equipment maintenance, technical services, software development, automated data processing equipment, testing and programming support.

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AH-1S								
Interim Contractor Support		0	0	0	0	0	0	0
Contractor Logistics Support	0.4		0.2	0.4	0.4	0.3		0.3
Sustaining Engineering	0.07		0.59	0.6	0.6	0.6		0.6
Depot Maintenance	19.828		18.21	19.045	19.045	22.759		22.759
Contract Eng/Tech Services	1.5		0.9	1	1	1.1		1.1
Other	9.1		2.9	5.3	5.3	4.2		4.2
Total	30.898		22.8	26.345	26.345	28.959		28.959

NARRATIVE:

Sustaining Engineering: Represents contractor support to technical review and procession of Engineering Change Proposals, PRONS, and Technical Data Packages.

Depot Maintenance: Fluctuations due to mix and type of items on contract. Repair effort is for depot level support for Heads-up Display and the Fire Control Computer.

Other: Reflect costs for Corrosion Prevention, Flight Safety Parts Surveillance Program, Sensor Systems Improvement, Technical Publication, etc. Major decrease results from funding safety Product Improvement Program in prior year (FY88).

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: BFVS								
Interim Contractor Support	0.08	0.25	0.25	0.25	0.25	0.25	0.29	0.29
Contractor Logistics Support	8.309	12.788	11.31	11.31	11.31	11.31	12.329	12.329
Sustaining Engineering	3.5	3.37	8.4	8.4	8.4	8.4	8.4	8.4
Depot Maintenance	2.05	6.39	5.01	5.01	5.01	5.01	4.82	4.82
Contract Eng/Tech Services	0.4	0.3	0.6	0.6	0.6	0.6	0.8	0.8
Other	9.685	11.734	9.595	9.595	9.595	9.595	9.495	9.495
Total	24.024	34.832	35.165	35.165	35.165	35.165	36.134	36.134

NARRATIVE:

Interim Contractor Support: Buys logistics expertise and publications to support the Conduct of Fire Trainer (COFT) program.

Contractor Logistics Support: Funding needed to complete the COFT support, and variations caused by changes in distribution and density.

Sustaining Engineering: Funding required for tasks to be performed for the TOW subsystem and the related support equipment, to include interference coordination, system improvement studies, etc.

Depot Maintenance: Increase in current year is due to changes in retrograde schedule. Subsequent decreases are due to partial transition to organic support.

Contract Eng/Tech Services: Changes due to increases in fielding schedule.

Other: Funding required for equipment maintenance, technical services, software development, testing equipment and programming support. Funding also required for depot training to establish organic capability.

*** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: M60A3								
Interim Contractor Support	0.08	0.71	0.45				0.4	
Contractor Logistics Support	4.288	6.892	7.559				10.756	
Sustaining Engineering	6.4	0.3	0.3				0.3	
Depot Maintenance	5.13	6	6				6	
Contract Eng/Tech Services	0	0	0				0	
Other	0.31	0.02	0.02				0.02	
Total	16.208	13.922	14.329				17.476	

NARRATIVE:

Interim Contractor Support: Procures logistics expertise in support of the Conduct of Fire Training (COFT) program.

Contractor Logistics Support: Funding required to complete the COFT Contractor Logistics Support. This increases the contractor to contractor transition costs. Further variation is due to changes in distribution and density.

Sustaining Engineering: Large amount reflected in FY88 resulted from internal reprogramming. Decrease bring effort back in line with current requirements.

Depot Maintenance: Maintenance concept has been revised. Some items will no longer be repaired due to revised maintenance expenditure limit. Amounts reflected are for maintenance at Mainz, FRG.

Other: Funding is required for equipment maintenance, technical services, software development, programming support and normal internal operating budget costs.

** ** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: M1/M1A1								
Interim Contractor Support	0.16	0.29	0.29				0.27	
Contractor Logistics Support	9.399	14.912	13.752				14.342	
Sustaining Engineering	4.081	0.903	2.203				2.903	
Depot Maintenance	13.39	15.86	16.35				17.2	
Contract Eng/Tech Services	0	0	0				0	
Other	21.274	22.833	15.265				11.165	
Total	48.304	54.798	47.86				45.88	

NARRATIVE:

Interim Logistics Support: Funds are required to procure logistics support for the COFT program, to include developing logistics inputs and products in support of COFT configuration changes, providing logistics representation during fielding, and publications for the M1 system and the Depot Maintenance Work Requirements.

Contractor Logistics Support: Includes on-site maintenance and inventory management a 3 sites and off site repair and services for 6 sites for M1 trainers for all years. Also includes central repair and transportation of items to and from installation and central repair activity.

Sustaining Engineering: Decrease in FY89 results from the reduction in the M1 national maintenance contract engine overhaul program. Increase in FY90 is to provide for post production engineering effort.

Depot Maintenance: Increases to due increases in equipment densities, as well as the Direct Support Electrical Systems Test Set.

Other: Funding permits obtaining data from various contractors such as production planning schedule commitments, data item description requests and/or direct industrial base planning. This data will be used to develop the M1A1 Tank Industrial Preparedness Plan.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AGES/MILES								
Interim Contractor Support	0	0.02	0.03				0.05	
Contractor Logistics Support	17.055	22.365	27.301				39.517	
Sustaining Engineering	0	0	0				0	
Depot Maintenance	1.05	1.13	1.34				1.26	
Contract Eng/Tech Services	0	0	0				0	
Other	0.01	0	0				0	
Total	18.115	23.515	28.671				40.827	

NARRATIVE:

Interim Contractor Support: Provides technical direction, problem analysis, field maintenance bulletin parts, field configuration management, and reporting input for the technical manual database. Increase in FY90-91 are for completion of the MILES contract.

Contractor Logistics Support: Continues on-site maintenance and inventory at several sites. Increases result from increases in density and distribution.

Depot Maintenance: Funds are for MILES CLS support since the contractor has not yet been granted intermediate Specialized Repair Activity status. Repairs are of designated circuit cards, cable assemblies and canvas repair. Costs increase because of plans to complete MILES CLS.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: AHIP				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0.1	0.2	0.2
Depot Maintenance	0.1	3.7	4.4	4.6
Contract Eng/Tech Services	0.2	0.4	0.7	0.6
Other	0	0.2	0.2	0.2
Total	0.3	4.4	5.5	5.6

NARRATIVE:

Sustaining Engineering: Provides field support for mast mounted sight and test support system.

Depot Maintenance: Provides for the repair of secondary items. Increases as a result of increased item density.

Contract Eng/Tech Services: Increases due to contractor field technicians requirements based on fielding schedule.

Other: Provides for publications requirements to cover technical manuals and cyclic updates.

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: TACMS								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0	0	0	0
Depot Maintenance	0	0	0	0	0.7	1.1	1.1	1.1
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0.2	0.1	0.1	0.3	0.3	0.3	0.3	0.3
Total	0.2	0.1	0.1	1	1	1.4	1.4	1.4

NARRATIVE:

Depot Maintenance: The fielding of a new weapons system with increasing deployments.
Other: Funding in FY89 is for instructor and key personnel training. In FY90 funding is for new equipment training teams as the system is fielded.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: AUAV				
Interim Contractor Support	1.4	1.6	1.9	2.1
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0.1	0.2
Depot Maintenance	1.2	2.5	2.5	5.3
Contract Eng/Tech Services	0	0	0	0
Other	0	0	0	0
Total	2.6	4.1	4.5	7.6

NARRATIVE:

Interim Contractor Support: Increase is due to addition of one site and normal increases in maintenance requirements.

Sustaining Engineering: Funding required for services previously completed in-house.

Depot Maintenance: Increase in FY91 required for repair of vehicle support equipment and spares to support early operational capability.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: FAAD C2I								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0.1	0.1	0.1	0
Sustaining Engineering	0	0	1	9.8	17.2	17.2	17.2	2
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0	0	1	9.9	19.3	19.3	19.3	0
Total								

NARRATIVE:

Sustaining Engineering: First year for sample data collection effort to conduct an indepth analysis of the system.
Depot Maintenance: Increase due to a first unit equipment date of system.
Contract Eng/Tech Services: Increase for FY91 due to fielding schedule.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate

Weapon System: FIST V				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	1.5	3.1
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	1.074	1.3	1.3	0.1
Total	1.074	1.3	2.8	3.2

NARRATIVE:

Sustaining Engineering: Funding required for north seeking gyro, targeting station control and display, and post production effort.
Other: Decrease in FY91 is due to completion of sample data collection effort and the decrease in the national maintenance contract program.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: PATRIOT								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	1.1	0.6	0.6	1	1.1	1.1	1.1	1.1
Depot Maintenance	14.6	29.1	29.1	38.2	51.8	51.8	51.8	51.8
Contract Eng/Tech Services	1.2	0.9	0.9	1.5	1.2	1.2	1.2	1.2
Other	5.31	4.31	4.31	5.31	4.31	4.31	4.31	4.31
Total	22.21	34.91	34.91	46.01	58.41	58.41	58.41	58.41

NARRATIVE:

Sustaining Engineering: Allows for post production engineering requirements.
 Depot Maintenance: Increases due to increases in equipment density.
 Contract Eng/Tech Services: Decrease in FY91 is due to decrease in fielding schedule.
 Other: Fluctuation results from initiation of a training program to establish a depot capability. Also several new product improvement programs will be fielded, requiring additional training support.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: PERSHING II								
Interim Contractor Support	0.22		0.1		0.1		0.1	
Contractor Logistics Support		0		0				0
Sustaining Engineering	16.1		15.2		11.8		9.2	
Depot Maintenance	9.6		9.89		6.67		3.09	
Contract Eng/Tech Services	0.8		0.6		0		0	
Other	10.81		7.91		2.31		1.61	
Total	37.53		33.7		20.88		14	

NARRATIVE:

Interim Contractor Support: Provides support for the Nuclear Ammunition Stockpile Reliability Program. Includes a data base management contract and test hardware fabrication.

Sustaining Engineering: System readiness will be maintained throughout the implementation of the INF Treaty.

Depot Maintenance: Decreases due to implementation of the Treaty. Also provides support for stockpile reliability program data in conjunction with the Department of Energy.

Contract Eng/Tech Services: Reflects decrease in requirements.

Other: Provides for program management services in FY88-89, as well as training and manuals for modified equipment. Requirements decline due to implementation of INF Treaty.

**** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM**

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: MLRS								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0.1	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Depot Maintenance	6.7	6.2	6.2	10.1	10.1	11.8	11.8	11.8
Contract Eng/Tech Services	0.5	0.6	0.6	0.7	0.7	0.8	0.8	0.8
Other	0	0.1	0.1	0.4	0.4	1.1	1.1	1.1
Total	7.3	7.1	7.1	11.4	11.4	13.9	13.9	13.9

NARRATIVE:

Sustaining Engineering: Provides for continued sample data collection for indepth system analysis.

Depot Maintenance: Increases due to increases in equipment density.

Contract Eng/Tech Services: Increases permit the increase of one contractor field technician due to fielding schedule.

Other: Provides support for required training resulting from implementation of product improvement program and the quality assurance program

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: STINGER				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0.1	0.1	0.1	0.1
Depot Maintenance	2.5	3.4	4.2	4.7
Contract Eng/Tech Services	0	0	0	0
Other	0.11	0.21	0.11	0.11
Total	2.71	3.71	4.41	4.91

NARRATIVE:

Sustaining Engineering: Provides for analysis and evaluation of user problems with Stinger moving target simulators.

Depot Maintenance: Increases due to increases in production schedule.

Other: Provides product assurance systems engineering and technical assistance. FY89 completes NET training related to the reprogrammable micro processor.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: TOW/COBRA				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	2.2	2.5	4.3	10.7
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	0.1	0.2	0.3	0.2
Total	2.3	2.7	4.6	10.9

NARRATIVE:

Sustaining Engineering: FY90 increased requirements for engineering services to provide failure analysis, safety/hazard assessments, and maintenance of test program sets. Increase in FY91 permits conversion of test program sets to Army standard test equipment. Other: Provides for routine publications required for system and modifications.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: HELLFIRE				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	1.8	2.2
Contract Eng/Tech Services	0	0	0	0
Other	0	0.2	0.2	0.2
Total	0	0.2	2	2.4

NARRATIVE:

Depot Maintenance: Increases reflect an increase in equipment density.

Other: Provides for product assurance contract.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: TRAILBLAZER				
Interim Contractor Support	0	0.2	0.3	0.3
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0.3	1.2	2.1	1.2
Contract Eng/Tech Services	0	0	0	0
Other	2.3	2.9	2.3	0.8
Total	2.6	4.3	4.7	2.3

NARRATIVE:

Interim Contractor Support: Provides below depot maintenance for fielded units. Requirement increases based on number of items/locations supported.

Depot Maintenance: Provides for the repair of secondary items. Increase in FY90 is a result of increases in fielded densities. Decrease in FY91 reflects transition to organic support.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AN/TTC-39								
Interim Contractor Support	0	0	0	0.1	0.1	0.1	0.1	0.1
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0	0	0	0
Depot Maintenance	0	0.2	0.5	0.5	0.6	0.6	0.6	0.6
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	6.1	6.1	6.3	2	3.6	3.6	3.6	3.6
Total	6.1	6.3	6.3	2.6	4.3	4.3	4.3	4.3

NARRATIVE:

Interim Contractor Support: Provides hands-on technical expertise to gaining units for a period of 90 days after fielding.

Depot Maintenance: Secondary requirement for repair of components. Increase in funding is a result of increases in fielded densities.

Other: In FY88/89 provides for man/machine interface/diagnostic improvements, software engineering, maintenance of support computers, documentation preparation/upgrades and technical consultation. Also provides for training the user in operation and maintenance of equipment. Contract tech personnel provide guidance on the operation, maintenance, and logistical support of the systems.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AN/TYC-39								
Interim Contractor Support	0		0		0		0	
Contractor Logistics Support	0		0		0		0	
Sustaining Engineering	0		0		0		0	
Depot Maintenance	0		0.3		0.1		0.1	
Contract Eng/Tech Services	0		0		0		0	
Other	3.6		0.1		1.7		3.4	
Total	3.6		0.4		1.8		3.5	

NARRATIVE:

Interim Contractor Support: Provides hands-on technical expertise to gaining units for a period of 90 days after fielding.

Other: In FY88 provides for man/machine interface/diagnostic improvements, software engineering, maintenance of support computers, documentation preparation/upgrades and technical consultation. Also provides for training the user in operation and maintenance of equipment. Contract tech personnel provide guidance on the operation, maintenance, and logistical support of the systems.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: Remotely Piloted Vehicle								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0	0	0	0
Depot Maintenance	0	2	1.9	2	1.9	2.6	2.6	2.6
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0	0	0	0.1	0.1	0.2	0.2	0.2
Total	0	2	2	2	2	2.8	2.8	2.8

NARRATIVE:

Depot Maintenance: Support repairs for CECOM managed components for two systems fielded to TRADOC for early operational capability purposes. Increases in funding is a result of increases in fielded densities.

Other: Trains the user in operation and maintenance of equipment issued. Increases result from increases in fielded densities.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: EQUATE								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	1.4	1.7	1.3	1.3	1.3	1.3
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0.5	1.6	0.5	0.5	1.7	1.7	1.7	1.7
Other	0.5	3	2.2	2.2	3	3	3	3
Total								

NARRATIVE:

Depot Maintenance: Provides on site/ on call maintenance in theater. Some repair of secondary components will occur at contractor plants. Increase in FY90 is a result of increases in fielded densities. Decrease in FY91 reflects transition to organic support.

Other: Provides for software and system engineering to correct software deficiencies. Also provides for training the user in the operation and maintenance of equipment received.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: BCS				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0.5	0	0	0
Depot Maintenance	1.2	0.9	1	1
Contract Eng/Tech Services	0	0	0	0
Other	0	1.8	0.4	0.4
Total	1.7	2.7	1.4	1.4

NARRATIVE:

Depot Maintenance: Repair of secondary components. Decrease reflects transition to organic support.

Other: Provides for software and system engineering to correct deficiencies. Also permits performance of independent verification and validation of quality assurance software. Permits contract tech personnel to provide guidance on the operation and maintenance of the fielded systems.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AN/TRC-173/174								
Interim Contractor Support	0	0	0	0.9	0	0.5		
Contractor Logistics Support	0	0	0	0	0	0		
Sustaining Engineering	0	0	0	0	0	0		
Depot Maintenance	0	0	0	0	0	0		
Contract Eng/Tech Services	0	0	0	0	0	0		
Other	0.6	0.7	0.7	1.1	1.1	1.1		
Total	0.6	0.7	0.7	2	2	1.6		

NARRATIVE:

Interim Contractor Support: Provides maintenance and repair of the antenna masts fielded due to lack of tech manuals, government engineering documents, and spare parts. Requirements decrease based on number of items and locations supported.

Other: Permits contract tech personnel to provide guidance on the operation, maintenance, and logistic support of the system. Increases based on fielded density.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: AN/TRC-175/138								
Interim Contractor Support	0	0	0	0.9	0	0	0.5	
Contractor Logistics Support	0	0	0	0	0	0	0	
Sustaining Engineering	0	0	0	0	0	0	0	
Depot Maintenance	0	0	0	0	0	0	0	
Contract Eng/Tech Services	0.5	1.4	1.4	1.8	1.9	1.9	1.9	
Other	0.5	1.4	1.4	2.7	2.4	2.4	2.4	
Total								

NARRATIVE:

Interim Contractor Support: Provides maintenance and repair of the antenna masts fielded due to lack of tech manuals, government engineering documents, and spare parts. Requirements decrease based on number of items and locations supported.

Other: Permits contract tech personnel to provide guidance on the operation, maintenance, and logistic support of the system. Increases based on fielded density.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: AN/TRC-170				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	1	1	1.8
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0.2	0	0	0.2
Other	0.2	1	1	2
Total				

NARRATIVE:

Depot Maintenance: Permits repair of fielded systems. Increase results from increased density of systems.

Other: Provides training the user in the operation and maintenance of equipment received. Increases/decreases based upon changes in fielding schedules and/or fluctuations in funding levels.

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: PJH/ADDs/JTIDS				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0.6	0.9
Contract Eng/Tech Services	0	0	0	0
Other	0.2	0	0.5	1.2
Total	0.2	0	1.1	2.1

NARRATIVE:

Depot Maintenance: Provides for the overhaul of training systems in FY90 and FY91, and for the repair of secondary components. System will transition to organic support.

Other: Provides for the development and maintenance support on equipment terminals, based on a Memorandum of Agreement with the Air Force. Fluctuation due to changes in funding guidance. Also permits the training of users in the operation and maintenance of equipment received. Increases are based on changes in the fielding schedules.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: SINGARS-V								
Interim Contractor Support	0.1		0.1		0.1		0.1	
Contractor Logistics Support	0		0		0		0	
Sustaining Engineering	0		0		0		0	
Depot Maintenance	0		0		0		0	
Contract Eng/Tech Services	0		0		0		0	
Other	0.8		0		1.1		1.6	
Total	0.9		0.1		1.2		1.7	

NARRATIVE:

Interim Contractor Support: Provides intermediate, direct and general maintenance support on early production radios fielded in Korea. This support is required since the equipment was fielded without test program sets and the continuous 45 day rotation of troops makes it impractical to have an organic source of maintenance.

Other: Provides the training of users in the operation and maintenance the equipment received. Also permits tech personnel to provide guidance in the operation and logistical support of the system. Increases/decreases are based on density of equipment and funding levels.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: TACFUSION								
Interim Contractor Support	0		0		0		0	
Contractor Logistics Support	0		0		0		0	
Sustaining Engineering	0		0		0		0	
Depot Maintenance	0		0.6		0		0.1	
Contract Eng/Tech Services	0		0		0		0	
Other	0		0		0		0	
Total	0		0.6		0		0.1	

NARRATIVE:

Depot Maintenance: Permits the repair of fielded systems.
Increases/decreases are based on density of equipment and funding levels.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: ASAS								
Interim Contractor Support	1.2	1.755	0	0	0.833			
Contractor Logistics Support	0.366	0	0	0	0			
Sustaining Engineering	0.43	0	0	0	0			
Depot Maintenance	0	0.8	1.8	1.5				
Contract Eng/Tech Services	0	0	0	0				
Other	4.854	4.65	9.3	11.835				
Total	6.85	7.205	11.1	14.168				

NARRATIVE:

Interim Contractor Support: Supports the provisioning, cataloging, training, and test program sets.
 Contractor Logistics Support and Sustaining Engineering: Maintains the quality of the system software dependent projects once they have been fielded.
 Depot Maintenance and Other: New requirement associated with direct fielding to Europe. Related costs to support field office and the number of locations being supported increases the required costs. FY91 reflects a full year of costs for early fielding in Europe.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: FIREFINDER								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	1.5	0	0	0.4	0.4	0.4	0.4	0.4
Depot Maintenance	1.8	5	5	3.2	3.2	1.9	1.9	1.9
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	1.7	2.4	2.4	0.9	0.9	2.1	2.1	2.1
Total	5	7.4	7.4	4.5	4.5	4.4	4.4	4.4

NARRATIVE:

Sustaining Engineering: Permits the review and evaluation of various reports and resolution of problems which surfaced in the field.

Depot Maintenance: Permits the repair of secondary components. Decrease reflects the transition to organic support.

Other: Provides software and system engineering to correct deficiencies and perform independent verification and software quality assurance. Provides tech personnel to provide guidance on the operation, maintenance and logistic support. Increases/decreases based upon density of equipment and/or changes in funding levels.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: TRI-TAC MSE								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0	0	0	0
Depot Maintenance	0.4	2.6	6.3	15.2	15.2	15.2	15.2	15.2
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0.4	11.8	18.3	18.2	18.2	18.2	18.2	18.2
Total	0.8	14.4	24.6	33.4	33.4	33.4	33.4	33.4

NARRATIVE:

Depot Maintenance: Provides maintenance at contractor repair sites in theater. Increase in funding results increases in density of equipment.

Other: Provides training the user in operation and maintenance of equipment received. Permits tech personnel to provide guidance on operation and logistic support of the systems. Increases/decreases result from changes in equipment density and/or funding levels.

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NARRATIVE:

Depot Maintenance: Increases resulted from increases in fielding densities.

Other: Provides training the user in operation and maintenance of equipment received. Permits tech personnel to provide guidance on operation and logistic support of the systems. Increases/decreases result from changes in equipment density and/or funding levels.

SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: AFATDS								
Interim Contractor Support	0		0		0		0	
Contractor Logistics Support	0		0		0		0	
Sustaining Engineering	0		0		0		0	
Depot Maintenance	0		0		0.3		0.2	
Contract Eng/Tech Services	0		0		0		0	
Other	0		0		0		0	
Total	0		0		0.3		0.2	

NARRATIVE:

Other: Provides training the user in operation and maintenance of equipment received. Increases/decreases result from changes in equipment density and/or funding levels.

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Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: IFTE								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0	0	1	0
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0.5	0	0	0	0	0	0	0
Other	0.5	0	0	0	0	0	0	1
Total								

NARRATIVE:

Depot Maintenance: Provides interim contractual support in FY91 as a result of increased fielding density.
Other: Permits the training of users in the operation and maintenance of equipment received.

Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: COPPERHEAD								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0.03	0.06	0.06	0.06	0.06	0.06	0.06	0.06
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0.03	0.05	0.05	0	0	0	0	0
Total	0.06	0.11	0.11	0.06	0.06	0.06	0.06	0.06

NARRATIVE:

Sustaining Engineering: Contract support to the Ammunition Stockpile Reliability Program of the M712 projectile. Support will help complete guidance section test set and begin seeker test set in FY89. Completion of seeker test set in FY90 is anticipated with the control section test and live sequence test set scheduled for FY91.

Other: Technical services, and new equipment training, based on the Army fielding plan, will be accomplished.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: TNG RNG MOD (RETS)				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0.44	0.53	0.75	0.97
Contract Eng/Tech Services	0	0	0	0
Other	0.36	0.42	0.25	0.26
Total	0.8	0.95	1	1.23

NARRATIVE:

Depot Maintenance: Contract includes depot level support for Target Holding Mechanism Gunnery training system. Increase in funding results from increased fielding densities.

Other: Technical services, and new equipment training, based on the Army fielding plan, will be accomplished.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: TCAC				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	1.845	2.3	2.3	2.3
Sustaining Engineering	2.496	1.71	1.91	1.91
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	3.472	4.516	2.72	2.675
Total	7.813	8.526	6.93	6.885

NARRATIVE:

Contractor Logistics Support: Increase in FY89 due to expanding requirements for TOP Gallant as well as TCAC.

Sustaining Engineering: Funding increases result from greater operational time of TCAC shelters and the requirement for different types and more rigorous levels of configuration management.

Other: Increased revision of software programs and configuration management. Activities will focus on the transfer of configuration management responsibility from the present contractor to the Life Cycle Software Support Facility. Increases in FY88 and FY89 required to support additional field activities and to relocate software maintenance. Decreases in FY90 and FY91 result from the completion of the transition of depot maintenance from the present contractor to the Life Cycle Software Support Facility.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: M9-ACE				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	0.201	0.3	0.5	0.5
Total	0.201	0.3	0.5	0.5

NARRATIVE:

Other: Variations due to slight changes in contract engineering technical services.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Exhib OP 18
CONSOLIDATED

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: FAASV								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0.048	0	0	0	0	0	0	1.5
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	0.922	1	1	0.9	0.9	0.2	0.2	0.2
Total	0.97	1	1	0.9	0.9	1.7	1.7	1.7

Sustaining Engineering: Increases in FY91 permit post production engineering efforts.
Other: Decreases in FY90 and FY91 reflect completion of sample data collection effort in FY90.

Exhib GP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate

Weapon System: HEMTT								
Interim Contractor Support	0		0		0		0	
Contractor Logistics Support	0		0		0		0	
Sustaining Engineering	0		0		0		0	
Depot Maintenance	0		0		0		0	
Contract Eng/Tech Services	1.521		1		0.1		0.1	
Other	1.521		1		0.1		0.1	
Total								

NARRATIVE:

Other: Decrease in FY90 reflects the completion of sample data collection effort.

Exhib OP 18
CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88		FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: HMMWV								
Interim Contractor Support	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0	0	0	0.3	0.3	0.2	0.2
Depot Maintenance	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0	0	0	0	0	0	0	0
Other	2.367	1.1	1.1	1.1	1.1	1.1	2.4	2.4
Total	2.367	1.1	1.1	1.4	1.4	1.4	2.6	2.6

NARRATIVE:

Sustaining Engineering: Funding in FY90 and FY91 permits post production engineering efforts.
Other: Increase in FY91 is due to national maintenance contract for product improvement program application effort.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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CONSOLIDATED

U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: M939 5T TRUCK				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0.4	0.6	0.6
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	0.8	0.8	0.8	0
Total	0.8	1.2	1.4	0.6

NARRATIVE:

Sustaining Engineering: Funding increases in FY89 and FY90 permits post production engineering efforts.
Other: Funding decrease in FY91 is due to the completion of the sample data collection program in FY90.

**** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM**

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**Exhib OP 18
CONSOLIDATED**

**U.S. ARMY MATERIEL COMMAND
(Dollars in Millions)**

Weapon System/Contract Category	FY88			FY89		FY90		FY91	
	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
Weapon System: CUCV									
Interim Contractor Support	0	0	0	0	0	0	0	0	0
Contractor Logistics Support	0	0	0	0	0	0	0	0	0
Sustaining Engineering	0	0.2	0.3	0.2	0.3	0.3	0.3	0.3	0.3
Depot Maintenance	0	0	0	0	0	0	0	0	0
Contract Eng/Tech Services	0	0	0	0	0	0	0	0	0
Other	1.1	0	1.1	0	1.1	1.1	1.1	1.1	1.1
Total	1.1	0.2	1.4	0.2	1.4	1.4	1.4	1.4	1.4

NARRATIVE:

Sustaining Engineering: The sample data collection effort completed in FY88. The increase in FY90 and FY91 permits post production engineering efforts.

Other: Increase in FY90 and FY91 due to the national maintenance contract product improvement program application.

DEPARTMENT OF THE ARMY
O&M AND INDUSTRIAL FUND CONTRACTS OVER \$50 MILLION

<u>COMMAND</u>	<u>DESCRIPTION</u>	<u>TYPE</u>	<u>CONTRACTOR</u>	(Dollars in Millions)			
				<u>FY 1988 Actual</u>	<u>FY 1989 Estimate</u>	<u>FY 1990 Estimate</u>	<u>FY 1991 Estimate</u>
TRADOC	Aircraft Maintenance	O&M	Silorsky Support Svc, Inc (Comp)	79.0	79.0	79.0	79.0
USAISC	Data Automation	O&M	EDS (Comp) (awarded for a 10 yr period, FY 82-FY92)	57.8	59.5	59.2	62.6
AMC	Aircraft Maintenance	O&M	Beach Aerospace (Comp)	56.4	57.7	60.2	62.4
	Depot Maintenance	IF	Holmes, Narver, Morrison, Knudsen (Comp)	52.1	53.5	53.5	53.5

TRADOC: Contract supports services for the US Army Training and Doctrine Command Headquarters. The figures for FY 90-91 are based on an FY 89 projected funding level.

USAISC: This initiative funds the operation of the Army Standard Information System (ASIMS). ASIMS provides the computer hardware and communications to support standard Army management information systems (STAMIS) supporting such functional areas as finance, logistics, personnel management, facilities engineering, and housing. ASIMS also provides data storage and ancillary data processing resources to augment operations and the Tactical Army Combat Service Support Computer System. ASIMS uses government owned computers and communications equipment. In CONUS the system consists of five regional data processing centers (RDCs) linked to 47 installation data processing centers (DPCS). In Europe ASIMS consists of 14 data processing sites. The RDCs contain computer and peripheral equipment for STAMIS software execution and data storage. They are located in commercial facilities provided, staffed and operated by the prime contractor.

AMC: CLS contract for total system support. Contract provides aviation intermediate maintenance, and depot level maintenance.

NEW PROGRAMS IN O&M, ARMY APPROPRIATION
(Dollars in Thousands)

<u>Identification and Description</u>	<u>FY 1990</u>	<u>FY 1991</u>
	14,922	19,392

a. Transition Management Program (TMP)

To enhance soldier retention, this program assists soldiers to make informed decisions on reenlistment by providing information on civilian labor market conditions, post-secondary education and reserve component opportunities and benefits. FY 1990 funding supports program implementation at 37 Army installations and salaries for 16 civilian positions at HQDA. The additional \$4.470M in FY 1991 supports program implementation in OCONUS and four additional civilian positions at HQDA.

b. OCONUS DoDDS Student Meal Program	3,921	3,103
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This program will establish nonprofit nutritional meal services in schools overseas. Public Law 95-561 mandates student meal programs and Military Departments are responsible through DODI 1015.5. 40% of schools OCONUS have no student meal programs. Funds will expand or repair and renovate facilities and procure kitchen and other equipment for preparation and service of meals. Funds will not be used for food or personnel.

c. Drug Post Marketing Surveillance (PMS)	901	918
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Sponsors of new drugs and vaccines have a legal requirement (21 Code of Federal Regulations 314.80) to do Post Marketing Surveillance (PMS). The Surgeon General will be the sponsor of several new drugs such as chemical warfare antidotes, vaccines against diseases in foreign countries and military unique products. Sponsors must track occurrences of all experiences associated with each drug. Operation and Maintenance, Army funding resources contractual monitoring, data collection and reporting for this program.

AUDIOVISUAL (AV) ACTIVITIES

Resources provide for the management and administration of audiovisual services, which are limited to videotape, linear videodisc, and motion picture products in support of all Army functions and joint service missions. This does not include instructional design, the development of still photographs, graphics, training devices/models, and audio recordings. The joint service mission includes centralized distribution and procurement of audiovisual materials, maintaining a joint inventory control point and a holding area for ready access for current audiovisual productions. In addition, these resources provide for pay of civilian personnel, transportation, TDY, expense equipment/supplies and contract support.

The Army is currently developing a production and distribution regional network to provide effective and efficient audiovisual support for Armywide and DOD joint interest requirements. This network will simplify the current system resulting in improved productivity, centralized control, cost savings, decentralized operations/support and a greater responsiveness to the users of the products.

8 The funding displayed is direct costs only and does not include reimbursements. Increase in Operations and Maintenance (O&M) in-house and contract expenditure for FY 88-91 is attributable in part to inflation, to fielding of interactive videodisc (IVD) systems, and to continued assimilation of visual information activities into information management. These increased costs support not only normal O&M for IVD systems, but also costs associated with production of courseware for delivery in computer based training (CBT) environments.

AUDIOVISUAL PRODUCTION
(Motion Media with Sound)
FY 1990/FY 1991 President's Budget

DOD COMPONENT ARMY

DATE: 9 January 1989

	<u>FY 1988</u> <u>(\$000)</u>		<u>FY 1989</u> <u>(\$000)</u>		<u>FY 1990</u> <u>(\$000)</u>		<u>FY 1991</u> <u>(\$000)</u>	
	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>	<u>In-House</u>	<u>Contract</u>
Industrial Fund								
AV Production	0	0	0	0	0	0	0	0
Motion Picture & Television with sound								
Military Personnel								
AV Production	3,181	0	3,188	0	3,360	0	3,867	0
Motion Picture & Television with sound								
Operation & Maintenance								
AV Production	18,945	9,720	25,040	14,732	29,057	14,195	31,658	18,283
Motion Picture & Television with sound								
O&M Reserve								
AV Production	145	0	142	0	142	0	142	0
Motion Picture & Television with sound								
O&M Guard	30	370	31	381	32	389	32	397
AV Production								
Motion Picture & Television with sound								
Other Procurement	6,332	0	3,706	0	993	0	1,000	0
AV Equipment								
TOTAL								
AV Production	22,301	10,090	28,401	15,113	32,591	14,584	35,699	18,680
Motion Picture & Television with sound								
AV Equipment	6,332	0	3,706	0	993	0	1,000	0
GRAND TOTAL	28,633	10,090	32,107	15,113	33,584	14,584	36,699	18,680
End Strength								
Military								
Officer	5	0	4	0	4	0	4	0
Enlisted	110	0	110	0	110	0	110	0
Total	115	0	114	0	114	0	114	0
Civilian	323	0	287	0	283	0	276	0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION/ AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 1

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS				FISCAL YEAR 1989 ESTIMATES			
	MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG	MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG
1. ARMY MANAGEMENT HQ								
A. DEPARTMENTAL								
DIR	1,615	2,129	2,252	247,508	1,641	2,123	2,090	262,013
REIMS				236,554				253,156
(DS) 1/	(262)	(370)	(399)	10,954	(315)	(344)	(347)	8,857
(DIR)				{ 36,256 }				{ 40,197 }
(REIMS)				{ 33,779 }				{ 37,962 }
				(2,477)				(2,235)
(OA) 3/								
DIR	291	209	254	38,643	300	648	643	73,580
REIMS				34,503				68,759
MPA	291	0	0	4,060	300	0	0	4,821
DIR				16,335				17,092
REIMS				16,335				17,092
OMA	0	209	254	0	0	648	643	0
DIR				22,308				56,488
REIMS				18,248				51,667
DS 1/	19	0	0	4,060	18	0	0	4,821
DIR				531				536
REIMS				531				536
MPA	19	0	0	531	18	0	0	536
DIR				531				536
REIMS				531				536
OMA	0	0	0	0	0	0	0	0
DIR				0				0
REIMS				0				0
ARMY STAFF 3/								
DIR	1,062	1,550	1,599	172,609	1,026	1,131	1,100	148,236
REIMS				168,192				146,435
MPA	1,062	0	0	4,417	1,026	0	0	1,801
DIR				58,238				59,021
REIMS				58,238				59,021
OMA	0	1,372	1,421	0	0	938	910	0
DIR				107,524				81,450
REIMS				103,209				79,750
OMARNG	0	130	130	4,315	0	132	130	1,700
DIR				4,246				4,661
REIMS				4,231				4,638
OMAR	0	48	48	15	0	53	52	23
DIR				2,601				2,759
REIMS				2,514				2,681
MAP	0	0	0	87	0	8	8	78
DIR				0				345
REIMS				0				345
				0				0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS						FISCAL YEAR 1989 ESTIMATES					
	MIL			CIVILIAN			MIL			CIVILIAN		
	END	STR	WY	END	STR	WY	END	STR	WY	END	STR	WY
DS												
DIR												
REIMB												
MPA												
DIR	243	370	399				297	344	347			
REIMB												
OMA												
DIR	0	280	310				0	249	252			
REIMB												
ROTAE												
DIR	0	90	89				0	95	95			
REIMB												
B. MAJOR COMMANDS												
DIR	2,507	5,894	6,097				2,355	6,092	6,039			
REIMB												
SSA 2/												
DIR	343	539	555				237	579	567			
REIMB												
OMA												
DIR	16	266	257				18	223	223			
REIMB												
MPA												
DIR	16	0	0				18	0	0			
REIMB												
OMA												
DIR	0	266	257				0	223	223			
REIMB												
ANC												
DIR	178	1,512	1,544				200	1,628	1,641			
REIMB												
MPA												
DIR	178	0	0				200	0	0			
REIMB												
OMA												
DIR	0	1,512	1,544				0	1,628	1,641			
REIMB												
SSA 2/												
DIR	22	179	184				29	195	195			
REIMB												
OMA												
DIR	22	0	0				29	0	0			
REIMB												
MPA												
DIR	0	179	184				0	195	195			
REIMB												
OMA												

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 3

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL		CIVILIAN			MIL		CIVILIAN		
	END STR		END STR	WY	TOTAL OBLIG	END STR		END STR	WY	TOTAL OBLIG
INSCON 3/ DIR REIMB	216	299	312		27,107 26,795	218	284	262		28,640 28,051
MPA	216	0	0		312 9,884	218	0	0		589 10,300
DIR REIMB					9,884					10,300
OMA	0	299	312		0		284	262		0
DIR REIMB					17,223 16,911	0				18,340 17,751
SSA 2/ DIR REIMB	18	31	33		312 1,639	19	30	30		589 1,510
MPA	18	0	0		1,638					1,509
DIR REIMB					1		0	0		1
OMA					505	19				551
DIR REIMB					505					551
OMA	0	31	33		0	0	30	30		0
DIR REIMB					1,134					959
HSC 3/ DIR REIMB	210	270	293		1,133					958
MPA	210	0	0		1					1
DIR REIMB					24,794 22,916	175	298	293		22,599 20,606
OMA	0	270	293		1,678		0	0		1,993
DIR REIMB					10,003	175				9,569
OMA					10,003					9,569
DIR REIMB					0		298	293		0
OMA					14,791	0				13,030
DIR REIMB					12,913					11,037
OMA					1,878					1,993
MDW 3/ DIR REIMB	109	78	75		7,334	78	72	66		6,936
MPA	109	0	0		7,213					6,799
DIR REIMB					121	78	0	0		137
OMA	0	78	75		4,010					3,720
DIR REIMB					4,010					3,720
OMA					0		72	66		0
DIR REIMB					3,324	0				3,216
OMA					3,203					3,079
SSA 2/ DIR REIMB	109	18	5		121	3	6	6		137
MPA	109	0	0		6,214					3,310
DIR REIMB					6,208					3,305
OMA					6		0	0		5
DIR					5,987	3				3,125
					5,987					3,125

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
FY(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG	MIL		CIVILIAN		TOTAL OBLIG
	END STR	0	END STR	HY		END STR	0	END STR	HY	
OMA DIR REIMB				5	227 221 6				6	185 180 5
ISC 3/ DIR REIMB	113	526	589		67,051 54,245 12,806	85	598	600		69,411 54,359 15,052
MPA DIR REIMB	113	0	0		5,227 5,227 0	85	0	0		4,772 4,772 0
OMA DIR REIMB	0	526	589		61,824 49,018 12,806	0	598	600		64,639 49,597 15,052
SSA 2/ DIR REIMB	194	311	333		36,570 25,974 10,596	186	348	336		22,710 13,786 8,924
MPA DIR REIMB	194	0	0		6,185 6,185 0	186	0	0		6,351 6,351 0
OMA DIR REIMB	0	311	333		30,395 19,789 10,596	0	348	336		16,359 7,435 8,924
TRADOC 3/ DIR REIMB	481	750	793		68,979 67,578 1,401	509	769	752		66,545 65,096 1,449
MPA DIR REIMB	481	0	0		24,730 24,730 0	509	0	0		26,328 26,328 0
OMA DIR REIMB	0	750	793		44,249 42,848 1,401	0	768	751		40,183 38,734 1,449
MAP DIR REIMB	0	0	0		0 0 0	0	1	1		34 34 0
FORSCOM DIR REIMB	479	1,102	1,126		96,607 94,875 1,732	495	1,082	1,059		57,278 55,553 1,725
MPA DIR REIMB	479	0	0		22,856 22,856 0	495	0	0		24,165 24,165 0
OMA DIR REIMB	0	1,102	1,126		73,811 72,019 1,792	0	1,082	1,059		33,113 31,388 1,725

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1980 ACTUALS				FISCAL YEAR 1989 ESTIMATES				
	MIL		CIVILIAN		MIL END STR	CIVILIAN		TOTAL OBLIG	TOTAL OBLIG
	END STR	69	END STR	64		END STR	71		
CIDC	105	69	105	64	98	72	71	7,726	7,726
DIR								7,661	7,661
REINB								65	65
MPA	105	0	105	0	98	0	0	4,777	4,777
DIR								4,777	4,777
REINB								0	0
OMA	0	69	0	64	0	72	71	2,949	2,949
DIR								2,884	2,884
REINB								65	65
MTMC 3/	42	257	42	268	40	261	256	12,788	12,788
DIR								11,760	11,760
REINB								1,028	1,028
MPA	42	0	42	0	40	0	0	2,146	2,146
DIR								2,146	2,146
REINB								0	0
OMA	0	257	0	268	0	261	256	10,642	10,642
DIR								9,614	9,614
REINB								1,028	1,028
USAREC 3/	215	226	215	221	202	226	229	20,183	20,183
DIR								20,183	20,183
REINB								20	20
MPA	215	0	215	0	202	0	0	8,817	8,817
DIR								8,817	8,817
REINB								0	0
OMA	0	226	0	221	0	226	229	11,366	11,366
DIR								11,366	11,366
REINB								20	20
C. CONUS ARMIES	1,027	1,293	1,027	1,193	395	1,090	1,119	86,310	86,310
CIR								84,822	84,822
REINB								1,488	1,488
SSA	0	0	0	0	0	0	0	0	0
DIR								0	0
REINB								0	0
FIRST ARMY 3/	162	245	162	245	139	235	287	17,196	17,196
DIR								16,829	16,829
REINB								367	367
MPA	162	0	162	0	139	0	0	6,920	6,920
DIR								6,920	6,920
REINB								0	0
OMAR	0	245	0	245	0	235	287	10,276	10,276
DIR								9,909	9,909

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/CORIANO REINB	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG 299		MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG 367	
SECOND ARMY 3/ DIR REINB MPA DIR REINB OHAR DIR REINB	151	219	224	14,930 14,638 292 6,721 6,721 8,209 7,917 292		139	202	199	14,309 14,056 253 6,675 6,675 7,634 7,381 253	
THIRD ARMY DIR REINB MPA DIR REINB OHAR DIR REINB	213	75	66	12,605 12,546 119 9,742 9,742 2,923 2,804 119		225	51	51	11,761 11,640 121 10,211 10,211 1,550 1,429 121	
FOURTH ARMY 3/ DIR REINB MPA DIR REINB OHAR DIR REINB	130	248	240	15,707 15,312 395 6,076 6,076 9,531 9,236 395		130	211	207	14,197 13,935 262 6,345 6,345 7,852 7,590 262	
FIFTH ARMY 3/ DIR REINB MPA DIR REINB OHAR DIR REINB	207	325	215	16,370 16,090 280 8,473 8,473 7,897 7,617 280		124	195	188	14,584 14,334 250 7,142 7,142 7,442 7,192 250	
SIXTH ARMY 3/ DIR REINB MPA	164	181	203	15,075 14,810 265 7,249		138	196	187	14,263 14,028 235 6,965	

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL END STR	CIVILIAN			TOTAL OBLIG 703 703	MIL END STR	CIVILIAN			TOTAL OBLIG 739 739
		END STR	MY	0			END STR	MY	0	
MPA DIR REINS	15	0	0	0	703	16	0	0	0	739
OMA DIR REINS	0	144	150	0	5,942 5,316 626	0	140	140	0	6,231 5,495 736
LABCON DIR REINS	13	164	167	0	11,994 8,258 3,736	15	121	121	0	10,783 6,790 4,003
MPA DIR REINS	13	0	0	0	682 682 0	15	0	0	0	761 761 0
ROT&E DIR REINS	0	164	167	0	11,312 7,576 3,736	0	121	121	0	10,022 6,019 4,003
MICON DIR REINS	27	281	281	0	23,066 1,297 21,769	24	270	270	0	18,492 18,232 260
MPA DIR REINS	27	0	0	0	1,297 1,297 0	24	0	0	0	628 628 0
OMA DIR REINS	0	0	0	0	0 0 0	0	270	270	0	17,864 17,804 260
AIF DIR REINS	0	281	281	0	21,769 0 21,769	0	0	0	0	0 0 0
TACON DIR REINS	11	283	317	0	13,434 12,189 1,245	31	261	261	0	11,268 10,243 1,025
MPA DIR REINS	11	0	0	0	413 413 0	31	0	0	0	936 936 0
OMA DIR REINS	0	283	317	0	13,021 11,776 1,245	0	261	261	0	10,332 9,307 1,025
TROSCON DIR REINS	5	137	135	0	6,350 5,798 552	10	122	122	0	5,212 4,713 499
MPA DIR REINS	5	0	0	0	255 255 0	10	0	0	0	410 410 0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMPAND	FISCAL YEAR 1988 ACTUALS						FISCAL YEAR 1989 ESTIMATES					
	MIL			CIVILIAN			MIL			CIVILIAN		
	END	STR	0	END	STR	0	END	STR	0	END	STR	0
OMA												
DIR												
REIMS												
E. MACOMBS (10 SEAS)												
DIR	1,282	1,322	1,460	1,475,519	1,45,000	2,519	1,105	1,422	1,411	1,37,822	135,270	2,552
REIMS												
SSA												
DIR	0	0	0	0	0	0	0	0	0	0	0	0
REIMS												
USAREUR 3/												
DIR	562	564	657	63,765	62,202	1,563	481	648	641	58,947	57,312	1,635
REIMS												
MPA	562	0	0	27,201	27,201	0	481	0	0	26,244	26,244	0
DIR												
REIMS												
OMA	0	564	657	36,564	35,001	1,563	0	648	641	32,703	31,068	1,635
DIR												
REIMS												
USAEIGHT 3/												
DIR	300	290	305	26,935	26,592	343	261	248	245	28,797	28,466	331
REIMS												
MPA	300	0	0	11,691	11,691	0	261	0	0	11,556	11,556	0
DIR												
REIMS												
OMA	0	290	305	15,244	14,901	343	0	248	245	17,241	16,910	331
DIR												
REIMS												
USARJ 3/												
DIR	127	174	179	26,071	25,870	201	116	180	180	19,654	19,470	184
REIMS												
MPA	127	0	0	5,070	5,070	0	116	0	0	5,084	5,084	0
DIR												
REIMS												
OMA	0	174	179	21,001	20,800	201	0	180	180	14,570	14,386	184
DIR												
REIMS												
WESTCOM 3/												
DIR	152	219	226	19,685	19,364	321	119	227	226	19,391	19,076	315
REIMS												
MPA	152	0	0	6,748	6,748	0	119	0	0	6,353	6,353	0
DIR												

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG		MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG	
OMA DIR REIMS	0	219	226	12,937 12,616 321		0	227	226	13,038 12,723 315	
USARSO DIR REIMS	141	75	93	11,063 10,972 91		128	119	119	11,033 10,946 87	
MPA DIR REIMS	141	0	0	6,335 6,335 0		128	0	0	6,468 6,468 0	
OMA DIR REIMS	0	75	93	4,726 4,637 91		0	119	119	4,565 4,478 87	
TOTAL ARMY MANAGEMENT HQ DIR REIMS	6,593	12,634	13,050	1,108,999 1,016,956 92,043		6,187	12,517	12,449	1,027,920 957,020 70,900	
(SSA) (DIR) (REIMS)	(605)	(909)	(954)	(92,037) (76,090) (13,947)		(552)	(923)	(914)	(78,935) (66,918) (12,017)	
2. UNIFIED CMD/SPECIFIED UNIFIED CMD/SPECIFIED DIR REIMS	1,228	218	201	79,517 78,446 1,071		1,026	167	183	64,278 63,070 1,208	
SSA DIR REIMS	0	0	0	0 0 0		0	0	0	0 0 0	
HQ LANICOM JIR REIMS	40	0	0	2,010 2,010 0		26	0	0	1,770 1,770 0	
MPA DIR REIMS	40	0	0	2,010 2,010 0		26	0	0	1,770 1,770 0	
OMA DIR REIMS	0	0	0	0 0 0		0	0	0	0 0 0	
US FORCES AZORES DIR REIMS	1	0	0	57 57 0		2	0	0	88 88 0	
MPA DIR REIMS	1	0	0	57 57 0		2	0	0	88 88 0	

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAID	FISCAL YEAR 1980 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL		CIVILIAN			MIL		CIVILIAN		
	END STR	141	END STR	MY	TOTAL OBLIG	END STR	164	END STR	MY	TOTAL OBLIG
REIMS					0					0
MPA					6,798					7,433
DIR					6,798					7,433
REIMS					0					0
OMA					0					0
DIR					0					0
REIMS					0					0
HQ USFORJAP										
DIR	35	0	0	0	1,662	37	0	0	0	1,757
REIMS					1,662					1,757
MPA					0					0
DIR	35	0	0	0	1,662	37	0	0	0	1,757
REIMS					1,662					1,757
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMS					0					0
HQ SOUTHCOR										
DIR	132	72	73		11,613	96	51	51	51	10,498
REIMS					11,603					10,452
MPA					10					46
DIR	132	0	0	0	6,036	96	0	0	0	5,450
REIMS					6,036					5,450
OMA	0	72	73		0	0	51	51	51	0
DIR					5,577					5,048
REIMS					5,567					5,002
OMA					10					46
HQ CENTCOM										
DIR	277	0	0	0	11,797	245	0	0	0	11,531
REIMS					11,797					11,531
MPA					0					0
DIR	277	0	0	0	11,797	245	0	0	0	11,531
REIMS					11,797					11,531
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMS					0					0
HQ REDCOM										
DIR	101	0	0	0	5,004	0	0	0	0	0
REIMS					5,004					0
MPA					0					0
DIR	101	0	0	0	5,004	0	0	0	0	0
REIMS					5,004					0
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND REIMB	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL END STR	CIVILIAN		TOTAL OBLIG	0	MIL END STR	CIVILIAN		TOTAL OBLIG	0
		END STR	MY				END STR	MY		
SPACECOM	56	0	0	2,863		54	0	0	2,908	
DIR				2,863					2,908	
REIMB				0					0	
MPA	56	0	0	2,863		54	0	0	2,908	
DIR				2,863					2,908	
REIMB				0					0	
OMA	0	0	0	0		0	0	0	0	
DIR				0					0	
REIMB				0					0	
SPECIAL OPNS COMMAND	177	0	0	7,807		151	0	0	3,641	
DIR				7,807					3,641	
REIMB				0					0	
MPA	177	0	0	7,807		151	0	0	3,641	
DIR				7,807					3,641	
REIMB				0					0	
OMA	0	0	0	0		0	0	0	0	
DIR				0					0	
REIMB				0					0	
HQ USTRANSCOM	45	0	0	1,925		53	0	0	2,206	
DIR				1,925					2,206	
REIMB				0					0	
MPA	45	0	0	1,925		53	0	0	2,206	
DIR				1,925					2,206	
REIMB				0					0	
OMA	0	0	0	0		0	0	0	0	
DIR				0					0	
REIMB				0					0	
TOTAL UNIFIED CMD/SPECIFIED	1,228	218	201	79,517		1,026	167	183	64,278	
DIR				78,446					63,070	
REIMB	0	0	0	1,071		0	0	0	1,208	
SSA				0					0	
DIR				0					0	
REIMB				0					0	
3. INTERNTL MIL HQS	1,348	176	190	70,450		1,298	206	207	72,190	
INTERNTL MIL HQS				67,340					68,111	
DIR				3,110					4,079	
REIMB	0	0	0	0		0	0	0	0	
SSA				0					0	
DIR				0					0	
REIMB				0					0	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN MIDDLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG	MIL		CIVILIAN		TOTAL OBLIG
	END STR	10	END STR	MY		END STR	11	END STR	MY	
SACLANT										
DIR					541					571
REINB					541					571
MPA					0					0
DIR					541					571
REINB					541					571
OMA					0					0
DIR					0					0
REINB					0					0
SHAPE HQ										
DIR					34,978					35,938
REINB					33,478					34,717
MPA					1,500					1,221
DIR					25,704					26,546
REINB					25,704					26,546
OMA					0					0
DIR					9,274					9,392
REINB					7,774					8,171
MPA					1,500					1,221
SHAPE LN OFC										
DIR					229					256
REINB					229					256
MPA					0					0
DIR					141					145
REINB					141					145
OMA					0					0
DIR					88					111
REINB					88					111
INT'L MIL ACT										
DIR					2,387					2,336
REINB					2,387					2,334
MPA					0					2
DIR					2,387					2,333
REINB					2,387					2,333
OMA					0					0
DIR					0					3
REINB					0					1
NATO LN OFC										
DIR					0					44
REINB					0					31
MPA					0					13
DIR					0					14

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DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1988 ACTUALS					FISCAL YEAR 1989 ESTIMATES				
	MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG 11,139		MIL END STR	CIVILIAN END STR	MY	TOTAL OBLIG 11,102	
DIR	333	0	0	11,139	0	305	0	0	11,102	0
REIMB										
MPA										
DIR				11,139	0				11,102	0
REIMB				11,139	0				11,102	0
ONA	0	0	0	0	0	0	0	0	0	0
DIR				0	0				0	0
REIMB				0	0				0	0
AF NORTH	39	0	0	1,397	0	46	0	0	833	0
DIR				1,397	0				833	0
REIMB										
MPA	39	0	0	1,397	0	46	0	0	833	0
DIR				1,397	0				833	0
REIMB										
ONA	0	0	0	0	0	0	0	0	0	0
DIR				0	0				0	0
REIMB				0	0				0	0
NORTH ARMY GRP ELE	2	0	0	114	0	2	0	0	59	0
DIR				114	0				59	0
REIMB										
MPA	2	0	0	114	0	2	0	0	59	0
DIR				114	0				59	0
REIMB										
ONA	0	0	0	0	0	0	0	0	0	0
DIR				0	0				0	0
REIMB				0	0				0	0
TOTAL INTERNTL MIL HQS	1,348	176	190	70,450		1,298	206	207	72,190	
DIR				67,340					68,111	
REIMB				3,110					4,079	
SSA	0	0	0	0		0	0	0	0	
DIR				0					0	
REIMB				0					0	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1990/1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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FISCAL YEAR 1988 ACTUALS				FISCAL YEAR 1989 ESTIMATES			
MIL	CIVILIAN	TOTAL		MIL	CIVILIAN	TOTAL	
END	END	STR	OBLIG	END	END	STR	OBLIG
6,593	12,634	13,050	1,108,999	6,187	12,517	12,449	1,027,920
1,228	218	201	79,517	1,026	167	183	64,278
1,348	176	190	70,450	1,298	206	207	72,190
9,169	13,028	13,441	1,258,966	8,511	12,890	12,839	1,164,388
22,197				21,401			
GRAND TOTAL							

SUMMARY

Army Management HQ
Unified Commands
International Commands

GRAND TOTAL

For Programming purposes only -- not included in above:

Departmental Spt	44	165
USA Space Command	23	126
Unified Commands	112	
1st SOCOM	316	150
PEO		150

ADJUSTED GRAND TOTAL

9,006	13,481
22,487	

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES				FISCAL YEAR 1991 ESTIMATES			
	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG
1. ARMY MANAGEMENT HQ								
A. DEPARTMENTAL								
(OS) 1/ DIR REIMB	1,638	2,126	2,093	259,619 251,372	1,638	2,126	2,093	264,746 255,689
(OS) 1/ DIR REIMB	(315)	(344)	(347)	(8,447) { 44,689 } { 42,348 } (2,341)	(315)	(344)	(347)	(9,057) { 46,175 } { 43,695 } (2,480)
(OSA) 3/ DIR REIMB	300	648	643	73,355 68,404	300	648	643	76,602 70,987
MPA	300	0	0	4,951 17,545 17,545	300	0	0	5,615 18,100 18,100
DIR REIMB	0	648	643	0	0	648	643	0 58,502 52,887
DIR REIMB	18	0	0	55,810 50,859 4,951	18	0	0	5,615 538 538
DS 1/ DIR REIMB	18	0	0	526 526	18	0	0	538 0 0
MPA	18	0	0	526	18	0	0	538
DIR REIMB	0	0	0	0	0	0	0	0
DIR REIMB	0	0	0	0	0	0	0	0
ARMY STAFF 3/ DIR REIMB	1,023	1,134	1,103	141,775 140,620	1,023	1,134	1,103	141,969 141,007
MPA	1,023	0	0	1,155 58,548 58,548	1,023	0	0	962 60,389 60,389
DIR REIMB	0	940	912	0	0	940	912	0 73,200 72,350
DIR REIMB	0	132	130	74,177 1,050	0	132	130	850 5,018 4,992
OMAR	0	54	53	4,820 4,796 24	0	54	53	26 2,997 2,911
DIR REIMB	0	8	8	2,826 2,745 81	0	8	8	86 365 365
MAP	0	8	8	354 354 0	0	8	8	0 0 0

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL END STR	CIVILIAN			TOTAL OBLIG STR	MIL END STR	CIVILIAN			TOTAL OBLIG STR
		END	STR	MY			END	STR	MY	
OS	297	344	347		44,163	297	344	347		45,637
DIR					41,822					43,157
REIMB					2,341					2,480
MPA	297	0	0		15,119	297	0	0		15,579
DIR					15,119					15,579
REIMB					0					0
OMA	0	249	252		21,899	0	249	252		22,745
DIR					20,954					21,705
REIMB					945					1,040
ROTAE	0	95	95		7,145	0	95	95		7,313
DIR					5,749					5,873
REIMB					1,396					1,440
B. MAJOR COMMANDS	2,354	6,113	6,060		471,235	2,255	6,045	5,992		455,526
DIR					419,624					399,799
REIMB					51,611					55,727
SSA 2/	232	582	570		35,450	232	581	569		36,411
DIR					24,603					24,994
REIMB					10,787					11,417
USA COE 3/	18	223	223		13,522	18	223	223		13,970
DIR					13,123					13,560
REIMB					399					410
MPA	18	0	0		944	18	0	0		972
DIR					944					972
REIMB					0					0
OMA	0	223	223		12,578	0	223	223		12,992
DIR					12,179					12,588
REIMB					399					410
AMC	200	1,652	1,665		105,080	200	1,649	1,662		110,576
DIR					68,340					91,831
REIMB					16,740					18,745
MPA	200	0	0		11,140	200	0	0		11,488
DIR					11,140					11,488
REIMB					0					0
OMA	0	1,652	1,665		93,940	0	1,649	1,662		99,088
DIR					77,200					80,343
REIMB					16,740					18,745
SSA 2/	29	197	197		10,037	29	196	196		9,807
DIR					9,141					8,879
REIMB					896					928
MPA	29	0	0		1,599	29	0	0		1,649
DIR					1,599					1,649
REIMB					0					0
OMA	0	197	197		8,438	0	196	196		8,158

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CATEGORY/ACTIVITY/COMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL END STR	CIVILIAN END STR	MIL END STR	CIVILIAN END STR	TOTAL ORIG 7,542 896	MIL END STR	CIVILIAN END STR	MIL END STR	CIVILIAN END STR	TOTAL ORIG 7,230 928
INSCOM 3/ DIR REIMB	217	283	281	25,801	25,801	217	253	281	26,455	26,455
MPA	217	0	0	25,099	25,099	217	0	0	25,868	25,868
OMA	0	283	281	582	582	0	283	281	587	587
DIR	14	35	35	10,451	10,451	14	35	35	10,762	10,762
REIMB	14	0	0	10,451	10,451	14	0	0	10,762	10,762
SSA 2/ DIR	14	35	35	15,430	15,430	14	35	35	15,693	15,693
REIMB	14	0	0	14,898	14,898	14	0	0	15,106	15,106
MPA	14	35	35	582	582	14	35	35	587	587
DIR	14	0	0	1,593	1,593	14	0	0	1,641	1,641
REIMB	14	0	0	1,592	1,592	14	0	0	1,640	1,640
MPA	14	35	35	1	1	14	35	35	1	1
DIR	14	0	0	449	449	14	0	0	460	460
REIMB	14	0	0	449	449	14	0	0	460	460
OMA	0	35	35	0	0	0	35	35	0	0
DIR	0	35	35	1,144	1,144	0	35	35	1,181	1,181
REIMB	0	35	35	1,143	1,143	0	35	35	1,180	1,180
HSC 3/ DIR	175	298	293	21,781	21,781	175	298	293	23,022	23,022
REIMB	175	0	0	19,004	19,004	175	0	0	19,670	19,670
MPA	175	0	0	2,697	2,697	175	0	0	3,352	3,352
DIR	0	298	293	8,913	8,913	0	298	293	9,184	9,184
REIMB	0	298	293	8,913	8,913	0	298	293	9,184	9,184
OMA	0	298	293	0	0	0	298	293	0	0
DIR	0	298	293	12,938	12,938	0	298	293	13,838	13,838
REIMB	0	298	293	10,171	10,171	0	298	293	10,486	10,486
MDW 3/ DIR	78	76	70	2,697	2,697	78	76	70	3,352	3,352
REIMB	78	76	70	6,087	6,087	78	76	70	6,429	6,429
MPA	78	0	0	5,930	5,930	78	0	0	6,259	6,259
DIR	0	76	70	157	157	0	76	70	171	171
REIMB	0	76	70	3,329	3,329	0	76	70	3,424	3,424
OMA	0	76	70	3,329	3,329	0	76	70	3,424	3,424
DIR	0	76	70	0	0	0	76	70	0	0
REIMB	0	76	70	2,758	2,758	0	76	70	3,005	3,005
MPA	0	76	70	2,601	2,601	0	76	70	2,834	2,834
DIR	3	2	2	157	157	3	2	2	171	171
REIMB	3	2	2	145	145	3	2	2	149	149
SSA 2/ DIR	3	2	2	144	144	3	2	2	147	147
REIMB	3	2	2	1	1	3	2	2	2	2
MPA	3	0	0	82	82	3	0	0	84	84
DIR	3	0	0	82	82	3	0	0	84	84

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CATEGORY/ACTIVITY/COMMAND REIMB	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG	MIL		CIVILIAN		TOTAL OBLIG
	END STR	0	END STR	HY		END STR	0	END STR	HY	
OMA REIMB		0	2	2	63		0	2	2	65
DIR REIMB					62					63
ISC 3/ DIR REIMB					1					2
MPA DIR REIMB	85	623	625	625	72,882	85	623	623	625	68,944
OMA DIR REIMB					57,541					53,459
SSA 2/ DIR REIMB	85	0	0	0	15,341	85	0	0	0	15,485
MPA DIR REIMB					4,195					4,321
OMA DIR REIMB					4,195					4,321
SSA 2/ DIR REIMB	0	623	625	625	68,687	0	623	623	625	64,623
MPA DIR REIMB					53,346					49,138
OMA DIR REIMB	186	348	336	336	15,341	186	348	348	336	15,485
MPA DIR REIMB					23,675					24,814
OMA DIR REIMB					13,786					14,328
SSA 2/ DIR REIMB	186	0	0	0	9,839	186	0	0	0	10,486
MPA DIR REIMB					6,358					6,521
OMA DIR REIMB					6,358					6,521
SSA 2/ DIR REIMB	0	348	336	336	17,317	0	348	348	336	18,293
MPA DIR REIMB					7,428					7,807
OMA DIR REIMB					9,689					10,486
TRADOC 3/ DIR REIMB	509	774	757	757	63,588	509	774	774	757	66,172
MPA DIR REIMB					61,907					64,269
OMA DIR REIMB	509	0	0	0	1,681	509	0	0	0	1,903
MPA DIR REIMB					27,456					28,305
OMA DIR REIMB					27,456					28,305
SSA 2/ DIR REIMB	0	773	756	756	36,099	0	773	773	756	37,832
MPA DIR REIMB					34,417					35,929
OMA DIR REIMB					1,631					1,903
SSA 2/ DIR REIMB	0	1	1	1	34	0	1	1	1	35
MPA DIR REIMB					34					35
OMA DIR REIMB					0					0
FORSCOM DIR REIMB	501	1,043	1,020	1,020	85,803	501	1,043	1,043	1,020	91,980
MPA DIR REIMB					83,808					89,507
OMA DIR REIMB	501	0	0	0	2,060	501	0	0	0	2,473
MPA DIR REIMB					25,278					26,023
OMA DIR REIMB					25,278					26,023
SSA 2/ DIR REIMB	0	1,043	1,020	1,020	60,610	0	1,043	1,043	1,020	64,957
MPA DIR REIMB					58,530					62,484
OMA DIR REIMB					2,080					2,473

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL END STR	CIVILIAN		TOTAL OBLIG		MIL END STR	CIVILIAN		TOTAL OBLIG	
		END STR	MY				END STR	MY		
CIDC DIR REIMB MPA DIR REIMB OMA DIR REIMB	99	71	70	7,716 7,651 65 4,676 4,676 0 3,040 2,975 65		99	71	70	7,066 6,996 60 4,814 4,814 0 2,252 2,184 68	
MTMC 3/ DIR REIMB MPA DIR REIMB OMA DIR REIMB	38	252	257	12,007 10,945 1,062 1,974 1,974 0 10,033 8,971 1,062		37	262	257	12,355 11,259 1,096 2,006 2,036 0 10,349 9,253 1,096	
USAREC 3/ DIR REIMB MPA DIR REIMB OMA DIR REIMB	202	226	229	21,353 21,333 20 8,788 8,788 0 12,565 12,545 20		202	226	229	22,146 22,126 20 9,040 9,040 0 13,106 13,086 20	
C. CONUS ARMIES DIR REIMB SSA DIR REIMB	895	1,113	1,142	88,667 87,054 1,613 0 0 0		895	1,113	1,142	90,994 89,295 1,699 0 0 0	
FIRST ARMY 3/ DIR REIMB MPA DIR REIMB OMAR DIR	139	243	295	17,561 17,159 402 6,577 6,577 0 10,934 10,582		135	243	295	16,149 17,730 419 6,771 6,771 0 11,378 10,959	

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CATEGORY/ACTIVITY/COMMAND REIMS	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG 402	MIL		CIVILIAN		TOTAL OBLIG 414
	END STR	END STR	END STR	WY		END STR	END STR	END STR	WY	
SECOND ARMY 3/ DIR REIMS MPA DIR REIMS ONAR DIR REIMS	139	205	202	0	14,735 14,466 269 6,480 6,480 0 8,255 7,986 269	139	205	202	0	15,213 14,933 280 6,671 6,671 0 8,542 8,262 280
THIRD ARMY DIR REIMS MPA DIR REIMS ONAR DIR REIMS	225	51	51	0	12,728 12,597 131 10,478 10,478 0 2,250 2,119 131	225	51	51	0	12,554 12,403 151 10,787 10,787 0 1,767 1,616 151
FOURTH ARMY 3/ DIR REIMS MPA DIR REIMS ONAR DIR REIMS	130	216	212	0	15,075 14,789 286 6,490 6,490 0 8,585 8,299 286	130	216	212	0	15,564 15,267 297 6,686 6,686 0 8,878 8,581 297
FIFTH ARMY 3/ DIR REIMS MPA DIR REIMS ONAR DIR REIMS	124	199	192	0	14,179 13,905 274 6,133 6,133 0 8,046 7,772 274	124	199	192	0	14,656 14,366 290 6,317 6,317 0 8,339 8,049 290
SIXTH ARMY 3/ DIR REIMS MPA	138	199	190	0	14,389 14,138 251 6,517	138	199	190	0	14,853 14,596 262 6,710

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL END STR	CIVILIAN		TOTAL OBLIG 6,517		MIL END STR	CIVILIAN		TOTAL OBLIG 6,710	
		END STR	WY				END STR	WY		
DIR REIMS										
ONAR	0	199	190	7,872	0	0	199	190	8,148	0
DIR				7,621					7,886	
REIMS				251					262	
D. MID-NIGHT COMMAND 3/										
DIR	191	1,797	1,797	101,766		191	1,797	1,797	102,805	
REIMS				88,789					88,308	
SSA	0	0	0	12,977		0	0	0	14,497	
DIR				0					0	
REIMS				0					0	
AMCCON	41	459	459	23,505		41	459	459	24,290	
DIR				20,930					21,550	
REIMS				2,575					2,740	
MPA	41	0	0	2,185		41	0	0	2,252	
DIR				2,185					2,252	
REIMS				0					0	
OMA	0	459	459	21,320		0	459	459	22,038	
DIR				16,745					19,298	
REIMS				2,575					2,740	
AVSCON	20	207	207	9,523		20	207	207	9,831	
DIR				8,637					8,912	
REIMS				886					919	
MPA	20	0	0	1,095		20	0	0	1,129	
DIR				1,095					1,129	
REIMS				0					0	
OMA	0	207	207	8,428		0	207	207	8,702	
DIR				7,542					7,783	
REIMS				686					919	
CECON	34	217	217	9,431		34	217	217	9,727	
DIR				8,617					8,881	
REIMS				614					846	
MPA	34	0	0	1,704		34	0	0	1,755	
DIR				1,704					1,755	
REIMS				0					0	
OMA	0	217	217	7,727		0	217	217	7,972	
DIR				6,913					7,126	
REIMS				814					846	
DESCON	16	140	140	7,163		16	140	140	7,392	
DIR				6,406					6,608	
REIMS				757					784	

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL END STR	CIVILIAN			TOTAL OBLIG	MIL END STR	CIVILIAN			TOTAL OBLIG
		END STR	MY	0			END STR	MY	0	
MPA DIR REIMS	16	0	0	0	760	16	0	0	0	783
OMA DIR REIMS	0	140	140	0	6,403	0	140	140	0	6,609
					5,646					5,825
					757					784
LABCON DIR REIMS	15	121	121	0	14,892	15	121	121	0	16,158
					9,833					10,031
MPA DIR REIMS	15	0	0	0	5,059	15	0	0	0	6,127
					829					855
ROT&E DIR REIMS	0	121	121	0	14,063	0	121	121	0	15,303
					9,004					9,176
					5,059					6,127
MICOM DIR REIMS	24	270	270	0	20,182	24	270	270	0	17,798
					18,868					16,345
MPA DIR REIMS	24	0	0	0	1,314	24	0	0	0	1,453
					1,269					1,308
OMA DIR REIMS	0	270	270	0	18,913	0	270	270	0	16,490
					17,599					15,037
ALF DIR REIMS	0	0	0	0	1,314	0	0	0	0	1,453
					0					0
					0					0
TACOM DIR REIMS	31	261	261	0	11,571	31	261	261	0	11,934
					10,513					10,837
MPA DIR REIMS	31	0	0	0	1,058	31	0	0	0	1,097
					1,461					1,504
OMA DIR REIMS	0	261	261	0	10,110	0	261	261	0	10,430
					9,052					9,333
					1,058					1,097
TROSCOM DIR REIMS	10	122	122	0	5,499	10	122	122	0	5,675
					4,985					5,144
MPA DIR REIMS	10	0	0	0	514	10	0	0	0	531
					563					581
					563					581
					0					0

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CATEGORY/ACTIVITY/COMMAND REINB	FISCAL YEAR 1990 ESTIMATES				FISCAL YEAR 1991 ESTIMATES			
	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG
OMA DIR REINB	0	228	227	13,038 12,695 343	0	228	227	14,115 13,755 360
USARSO DIR REINB	125	117	117	11,510 11,421 89	121	115	115	11,876 11,786 90
MPA DIR REINB	125	0	0	6,353 6,353 0	121	0	0	6,367 6,367 0
OMA DIR REINB	0	117	117	5,157 5,068 89	0	115	115	5,509 5,419 90
TOTAL ARMY MANAGEMENT HQ DIR REINB	6,176	12,566	12,497	1,056,593 976,582 80,011	6,071	12,495	12,426	1,043,810 959,717 84,093
(SSA) (DIR) (REINB)	(547)	(926)	(917)	(80,139) (67,011) (13,128)	(547)	(925)	(916)	(82,586) (68,689) (13,897)
2. UNIFIED CMD/SPECIFIED (UNIFIED CMD/SPECIFIED DIR REINB	999	163	163	66,511 64,284 2,227	960	161	161	67,528 64,168 3,360
SSA DIR REINB	0	0	0	0 0 0	0	0	0	0 0 0
HQ LANITCOM DIR REINB	23	0	0	1,370 1,370 0	23	0	0	1,413 1,413 0
MPA DIR REINB	23	0	0	1,370 1,370 0	23	0	0	1,413 1,413 0
OMA DIR REINB	0	0	0	0 0 0	0	0	0	0 0 0
US FORCES AZORES DIR REINB	2	0	0	119 119 0	2	0	0	123 123 0
MPA DIR REINB	2	0	0	119 119 0	2	0	0	123 123 0

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG	MIL		CIVILIAN		TOTAL OBLIG
	END STR	0	END STR	MY		END STR	0	END STR	MY	
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMB					0					0
ICELAND DEF FORCE										
DIR	2	0	0	0	119	2	0	0	0	123
REIMB					119					123
MPA	2	0	0	0	0	2	0	0	0	0
DIR					119					123
REIMB					119					123
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMB					0					0
ANTILLES DEF FORCE										
DIR	13	0	0	0	710	13	0	0	0	732
REIMB					710					732
MPA	13	0	0	0	0	13	0	0	0	0
DIR					710					732
REIMB					710					732
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMB					0					0
HQ EUCON	175	115	115	115	21,272	168	113	113	113	22,383
DIR					19,094					19,079
REIMB					2,178					3,304
MPA	175	0	0	0	8,977	168	0	0	0	8,954
DIR					8,977					8,954
REIMB					0					0
OMA	0	115	115	115	12,295	0	113	113	113	13,429
DIR					10,117					10,125
REIMB					2,178					3,304
EUCON SP ACT										
DIR	1	0	0	0	60	1	0	0	0	61
REIMB					60					61
MPA	1	0	0	0	0	1	0	0	0	0
DIR					60					61
REIMB					60					61
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REIMB					0					0
HQ PACOM	160	0	0	0	7,763	154	0	0	0	7,693
DIR					7,763					7,693

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(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL		CIVILIAN		TOTAL OBLIG	MIL		CIVILIAN		TOTAL OBLIG
	END STR	0	END STR	MY		END STR	0	END STR	MY	
REINB										
MPA	160	0	0	0	7,763	154	0	0	0	7,693
DIR					7,763					7,693
REINB					0					0
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REINB					0					0
HQ USFORJAP										
DIR	37	0	0	0	1,818	37	0	0	0	1,873
REINB					1,818					1,873
MPA	37	0	0	0	1,818	37	0	0	0	1,873
DIR					1,818					1,873
REINB					0					0
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REINB					0					0
HQ SOUTHCOM										
DIR	94	48	48	48	9,951	89	48	48	48	9,962
REINB					9,902					9,906
MPA	94	0	0	0	4,635	89	0	0	0	4,534
DIR					49					56
REINB					4,635					4,534
OMA	0	48	48	48	5,316	0	48	48	48	5,428
DIR					5,267					5,372
REINB					49					56
HQ CENTCOM										
DIR	238	0	0	0	10,803	224	0	0	0	10,592
REINB					10,803					10,592
MPA	238	0	0	0	10,803	224	0	0	0	10,592
DIR					0					0
REINB					10,803					10,592
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0
REINB					0					0
SPACECOM										
DIR	54	0	0	0	2,895	54	0	0	0	2,984
REINB					2,895					2,984
MPA	54	0	0	0	2,895	54	0	0	0	2,984
DIR					2,895					2,984
REINB					0					0
OMA	0	0	0	0	0	0	0	0	0	0
DIR					0					0

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CATEGORY/ACTIVITY/COMMAND REIMB	FISCAL YEAR 1990 ESTIMATES				FISCAL YEAR 1991 ESTIMATES			
	MIL		CIVILIAN		MIL		CIVILIAN	
	END STR	OBLIG	END STR	WY	END STR	OBLIG	END STR	WY
SPECIAL OPNS COMMAND								
DIR	147	0	0	0	140	0	0	0
REIMB		7,181				7,067		
MPA	147	0	0	0	140	0	0	0
DIR		7,181				7,067		
REIMB		7,181				7,067		
CHA	0	0	0	0	0	0	0	0
DIR		0				0		
REIMB		0				0		
HQ USTRANSOM								
DIR	53	0	0	0	53	0	0	0
REIMB		2,450				2,522		
MPA	53	0	0	0	53	0	0	0
DIR		2,450				2,522		
REIMB		2,450				2,522		
CHA	0	0	0	0	0	0	0	0
DIR		0				0		
REIMB		0				0		
TOTAL UNIFIED CMD/SPECIFIED	999	163	163	163	960	161	161	161
DIR		66,511				67,528		
REIMB		64,284				64,168		
SSA	0	0	0	0	0	3,360	0	0
DIR		2,227				0		
REIMB		0				0		
3. INTERNL MIL HQS								
INTERNL MIL HQS								
DIR	1,298	206	207	207	1,298	206	207	207
REIMB		73,351				75,663		
SSA	0	0	0	0	0	71,303	0	0
DIR		69,147				4,360		
REIMB		4,204				0		
SACLANT								
DIR	11	0	0	0	11	0	0	0
REIMB		591				609		
MPA	11	0	0	0	11	0	0	0
DIR		591				609		
REIMB		591				609		
CHA	0	0	0	0	0	0	0	0
DIR		0				0		
REIMB		0				0		

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 31

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES				FISCAL YEAR 1991 ESTIMATES			
	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG
SHAPE HQ	680	79	78	36,127	680	79	78	37,178
DIR				34,875				35,885
REIMB				1,252				1,293
MPA	680	0	0	26,790	680	0	0	27,525
DIR				26,790				27,525
REIMB				0				0
OMA	0	79	78	9,337	0	79	78	9,653
DIR				8,085				8,360
REIMB				1,252				1,293
SHAPE LN OFC	3	2	2	256	3	2	2	265
DIR				256				265
REIMB				0				0
MPA	3	0	0	147	3	0	0	151
DIR				147				151
REIMB				0				0
OMA	0	2	2	109	0	2	2	114
DIR				109				114
REIMB				0				0
INT'L MIL ACT	46	16	16	2,229	46	16	16	2,295
DIR				2,227				2,293
REIMB				2				2
MPA	46	0	0	2,226	46	0	0	2,292
DIR				2,226				2,292
REIMB				0				0
OMA	0	16	16	3	0	16	16	3
DIR				1				1
REIMB				2				2
NATO LN OFC	1	1	1	58	1	1	1	61
DIR				45				47
REIMB				13				14
MPA	1	0	0	27	1	0	0	28
DIR				27				28
REIMB				0				0
OMA	0	1	1	31	0	1	1	33
DIR				18				19
REIMB				13				14
IBERLANT	11	0	0	334	11	0	0	342
DIR				334				342
REIMB				0				0
MPA	11	0	0	334	11	0	0	342
DIR				334				342

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 32

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES					FISCAL YEAR 1991 ESTIMATES				
	MIL			CIVILIAN		MIL			CIVILIAN	
	END STR	END STR	WY	WY	TOTAL OBLIG	END STR	END STR	WY	WY	TOTAL OBLIG
US ELEM NORAD										
DIR	0	0	0	0	0	0	0	0	0	0
REINB	0	0	0	0	0	0	0	0	0	0
MPA	0	0	0	0	0	0	0	0	0	0
DIR	8	0	0	0	476	8	0	0	0	492
REINB	8	0	0	0	476	8	0	0	0	492
MPA	8	0	0	0	476	8	0	0	0	492
DIR	0	0	0	0	0	0	0	0	0	0
REINB	0	0	0	0	0	0	0	0	0	0
MPA	0	0	0	0	0	0	0	0	0	0
DIR	73	67	69	69	13,107	73	67	69	69	8,465
REINB	73	67	69	69	11,106	73	67	69	69	6,301
MPA	73	67	69	69	2,081	73	67	69	69	2,164
DIR	0	0	0	0	3,192	0	0	0	0	3,284
REINB	0	0	0	0	3,192	0	0	0	0	3,284
MPA	0	0	0	0	0	0	0	0	0	0
DIR	0	0	0	0	9,935	0	0	0	0	5,181
REINB	0	0	0	0	7,914	0	0	0	0	3,017
MPA	0	0	0	0	2,081	0	0	0	0	2,164
DIR	112	41	41	41	7,513	112	41	41	41	13,047
REINB	112	41	41	41	6,657	112	41	41	41	12,160
MPA	112	41	41	41	856	112	41	41	41	887
DIR	0	0	0	0	5,306	0	0	0	0	5,546
REINB	0	0	0	0	5,306	0	0	0	0	5,546
MPA	0	0	0	0	0	0	0	0	0	0
DIR	0	0	0	0	2,127	0	0	0	0	7,501
REINB	0	0	0	0	1,271	0	0	0	0	6,614
MPA	0	0	0	0	856	0	0	0	0	887
DIR	305	0	0	0	10,781	305	0	0	0	11,061
REINB	305	0	0	0	10,781	305	0	0	0	11,061
MPA	305	0	0	0	0	305	0	0	0	0
DIR	0	0	0	0	10,781	0	0	0	0	11,061
REINB	0	0	0	0	10,781	0	0	0	0	11,061
MPA	0	0	0	0	0	0	0	0	0	0
DIR	0	0	0	0	0	0	0	0	0	0
REINB	0	0	0	0	0	0	0	0	0	0
MPA	46	0	0	0	1,680	46	0	0	0	1,725
DIR	46	0	0	0	1,680	46	0	0	0	1,725
REINB	46	0	0	0	1,680	46	0	0	0	1,725

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 33

CATEGORY/ACTIVITY/COMMAND	FISCAL YEAR 1990 ESTIMATES				FISCAL YEAR 1991 ESTIMATES			
	MIL END STR	CIVILIAN		TOTAL OBLIG	MIL END STR	CIVILIAN		TOTAL OBLIG
		END STR	WY			END STR	WY	
DIR REINB	46	0	0	1,680	46	0	0	1,725
MPA				0				0
DIR REINB				1,680				1,725
REINB				1,680				1,725
OMA	0	0	0	0	0	0	0	0
DIR REINB				0				0
REINB				0				0
NORTH ARMY GRP ELE								
DIR	2	0	0	119	2	0	0	123
REINB				119				123
MPA				0				0
DIR	2	0	0	119	2	0	0	123
REINB				119				123
OMA	0	0	0	0	0	0	0	0
DIR				0				0
REINB				0				0
TOTAL INTERNTL MIL HQS	1,298	206	207	73,351	1,298	206	207	75,663
DIR				69,147				71,303
REINB				4,204				4,360
SSA	0	0	0	0	0	0	0	0
DIR				0				0
REINB				0				0

DEPARTMENT OF THE ARMY
HEADQUARTERS OPERATION AND ADMINISTRATION
FY 1990/1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 34

FISCAL YEAR 1990 ESTIMATES

FISCAL YEAR 1991 ESTIMATES

	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG	MIL END STR	CIVILIAN END STR	WY	TOTAL OBLIG
SUMMARY								
Army Management HQ	6,176	12,566	12,497	1,056,593	6,071	12,495	12,426	1,043,810
Unified Commands	999	163	163	66,511	960	161	161	67,528
International Commands	1,298	206	207	73,351	1,298	206	207	75,663
GRAND TOTAL	8,473	12,935	12,867	1,196,455	8,329	12,862	12,794	1,187,001
				21,408				21,191

For Programming purposes only -- not included in above:

Departmental Spt	44	162			44	162		
USA Space Command	23	126			23	130		
USA Health Services Command	2	15			4	30		
Unified Commands	117				117			
USA Forces Command					20	120		
1st SOCOM	316	150			316	150		
PEO		110				110		
SOF	14				50	20		
ADJUSTED GRAND TOTAL	8,989	13,498			8,903	13,584		
				22,487				22,487

This exhibit reflects manpower and funds planned for Army Management Headquarters Activities, and Management Headquarters Activities resources of Joint/Unified/Specified Commands and International Military Headquarters reported by the Army.

FOOTNOTES:

- 1/ DS - Departmental Support
- 2/ SSA - Staff Support Activity
- 3/ The 1986 Goldwater-Nichols DOD Reorganization Act Reduction: The reduction to the Army Management Headquarters Activities has been implemented and the total military and civilian end strength reflected in the exhibit for FY 1989 represents an aggregate reduction of (-1570) from strengths shown in the FY 1987 President's Budget Exhibit PB-22 (24057) in accordance with Congressional direction. The reduction was accomplished by reducing the number of personnel assigned to HQDA by 15 percent and reducing the number of personnel assigned to other Army Management Headquarters by 10 percent, excluding Unified/Specified Commands, and specific intelligence activities. Reductions varied by each management headquarters activity according to its flexibility to effect functional transfers within the spirit and intent of USD and the Congress. The FY 1990/1991 OSD Budget reflects additional transactions resulting from the DOD Reorganization reductions to include the disestablishment of the Adjutant General Center (TAGCEN). Program Budget Decision (PBD) 731 and PBD 703 also imposed significant reductions to Army Management Headquarters Activities.

1986 Goldwater-Nichols DOD Reorganization Act Reduction:

	FY 86 COLUMN OF FY 87 PRESIDENT'S BUDGET				FY 89 COLUMN OF FY 1990/91 OSD BUDGET							
	FROM				TO							
	OFF	WO	ENL	THIL	TCIV	AGGREGATE	OFF	WO	ENL	THIL	TCIV	AGGREGATE
TITLE V:	1,419	9	108	1,536	2,089	3,625	1,235	7	84	1,326	1,779	3,105
• TITLE VI:	3,470	137	1,916	5,523	11,974	17,497	3,087	92	1,635	4,814	10,714	15,528
UNIFIED/INTERNATIONAL: (WHICH WERE EXCLUDED)	1,109	46	1,149	2,304	336	2,640	1,161	28	1,157	2,346	389	2,735
PROGRAMMED ESTIMATES:				183	117	295				495	624	1,119**
GRAND TOTAL:	5,998	192	3,173	9,546	14,511	24,057	5,483	127	2,876	8,981	13,506	22,487

• INCLUDES DEPARTMENTAL SUPPORT.

** IN ADDITION, PBD 686 IMPLEMENTS THE INSPECTOR GENERAL REVIEW OF UNIFIED AND SPECIFIED COMMAND HEADQUARTERS. AS A RESULT, INITIAL MANPOWER REDUCTIONS ARE REFLECTED IN THIS BUDGET FOR FY89-91. SEE SUMMARY PAGE 17 AND 34.

DATE: Jan 89

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988
FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost
	971	31	2,502	270	3,743
Limitation	15		38		53
Pay Raise	986		2,540	270	3,796
Subtotal	26				

1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)

2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation
Pay Raise
Subtotal

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)

Limitation	42		501	5	548
Pay Raise	1		8		9
Subtotal	2	6	509	5	557

Total Legislative Liaison

Limitation	1,013		3,003	275	4,291
Pay Raise	16		46		62
Total	28	37	3,049	275	4,353

DATE: Jan 89

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)**B. OTHER LEGISLATIVE ACTIVITIES**

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.					
Program					
Pay Raise					
Subtotal					
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.					
Program	108			4	112
Pay Raise	2				2
Subtotal	110			4	114
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.					
Program	1,111		863	175	2,149
Pay Raise	17		13		30
Subtotal	43	12	876	175	2,179
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.					
Program					
Pay Raise					
Subtotal					
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.					
Program					
Pay Raise					
Subtotal					
Total Other Legislative Activities					
Program	1,219		863	179	2,261
Pay Raise	19		13		32
Total	45	12	876	179	2,293
GRAND TOTAL					
	73	49	3,925	454	6,646
					137

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989
FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

DATE: Jan 89

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

	1		2		3		4		5		6	
	Av. No.	Civ. Emps	Total Civilian Compensation	Av. No.	Mil. Pers.	Total	Military Cost	Other Costs	All	Total Cost	Total Cost	Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)												
Limitation			991				2,553		300	3,844		
Pay Raise			30				78			108		
Subtotal	27		1,021	31			2,631		300	3,952		
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.												
Limitation												
Pay Raise												
Subtotal												
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.												
Limitation			66				512		2	580		
Pay Raise			2				16			18		
Subtotal	2		68	6			528		2	598		
Total Legislative Liaison			1,057				3,065		302	4,424		
Limitation			32				94			126		
Pay Raise			1,089	37			3,159		302	4,550		
Total	29											

DATE: Jan 89

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

D. OTHER LEGISLATIVE ACTIVITIES

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost

11. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.

	Program
	Pay Raise
	Subtotal

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

isolation.			
Program	111	5	116
Pay raise	4		4
Subtotal	115	5	120

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering congressional inquiries, constituent letters, and telephone inquiries.

Program	1,134	880	2,014
Pay Raise	35	27	63
Subtotal	43	907	2,265

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program	
Pay Raise	
Subtotal	

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

	Program	Pay Rate	Subtotal
1
2
3
4
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100

Total Other Legislative Activities

Other Legislative Activities					
Program	1,245	880	193	2,318	
Pay Raise	39	27		66	
Total	1,284	907	193	2,384	

GRAND TOTAL

139

DATE: Jan 89

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990
FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)					
	1,031		2,658	330	4,019
Limitation	23		92		115
Pay Raise		31	2,750		4,134
Subtotal	27				
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.					
Limitation					
Pay Raise					
Subtotal					
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)					
	69		532	6	607
Limitation	2		18		20
Pay Raise	71	6	550		627
Subtotal	2				
Total Legislative Liaison					
Limitation	1,100		3,190	336	4,626
Pay Raise	25		110		135
Total	29	37	3,300	336	4,761

DATE: Jan 89

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)**B. OTHER LEGISLATIVE ACTIVITIES**

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost

1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.

Program					
Pay Raise					
Subtotal					

2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

Program	116		6		122
Pay Raise	3				3
Subtotal	119		6		125

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

Program	1,180		916	207	2,303
Pay Raise	27		32		59
Subtotal	1,207	12	948	207	2,362

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program					
Pay Raise					
Subtotal					

5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program					
Pay Raise					
Subtotal					

Total Other Legislative Activities

Program	1,296		916	213	2,425
Pay Raise	30		32		62
Total	1,326	12	948	213	2,487

GRAND TOTAL

74	2,451	49	4,248	549	7,248
					141

DATE: Jan 89

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991
FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

1	2	3	4	5	6
Av. No. Civ. Emps	Total Civilian Compensation	Av. No. Mil. Pers.	Total Military Cost	All Other Costs	Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. (Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.)					
	1,063		2,791	365	4,219
Limitation	24		94		118
Pay Raise					
Subtotal	27	31	2,885	365	4,337
2. Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.					
Limitation					
Pay Raise					
Subtotal					
3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts.)					
Limitation	71		559	8	638
Pay Raise	2		19		21
Subtotal	2	6	578	8	659
Total Legislative Liaison					
Limitation	1,134		3,350	373	4,857
Pay Raise	26		113		139
Total	29	37	3,463	373	4,996

DEPARTMENT OF ARMY
SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991

DATE: Jan 89

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET
(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

	1 Av. Mo. Civ. Emps	2 Total Civilian Compensation	3 Av. Mo. Mil. Pers.	4 Total Military Cost	5 All Other Costs	6 Total Cost
1. Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.						
Program						
Pay Raise						
Subtotal						
2. Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.						
Program		120			7	127
Pay Raise		3				3
Subtotal	2	123			7	130
3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.						
Program		1,216		962	228	2,406
Pay Raise		27		33		60
Subtotal	43	1,243	12	995	228	2,466
4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.						
Program						
Pay Raise						
Subtotal						
5. Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.						
Program						
Pay Raise						
Subtotal						
Total Other Legislative Activities		1,336		962	235	2,533
Program		30		33		63
Pay Raise						
Total	45	1,366	12	995	235	2,596
GRAND TOTAL	74	2,526	49	4,458	608	7,592
						143

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
FY 1989 BUDGET REQUEST	7,449,808	313,357	1,101,052	6,028,824	2,373,711	2,418,909	808,554	1,159,903	251,942	179,140	22,085,200
CONGRESSIONAL ADJUSTMENTS	(122,823)	1,898	(17,525)	45,871	(26,396)	125,053	(7,437)	(21,378)	(67)	0	(22,804)
ADDA	1,500										1,500
ADMIN AND ASSOCIATED ACTIVITIES				(2,700)	(5,498)						(8,198)
ADMINISTRATION	(16,785)		(1,202)	(3,028)	(993)	(298)	(396)	(498)			(23,200)
ADMIN/BOS OPERATIONS			(150)			(200)		(94)			(444)
ADMIN/RPMA MAINTENANCE			(276)			(250)		(500)			(1,026)
ADP SYSTEMS			(2,300)	(10,000)			(6,300)	(5,700)			(18,000)
ADVERTISING											(6,300)
ASSET CAPITALIZATION PROGRAM				(25,000)							(25,000)
A-76 REVIEWS	(6,700)		(400)	(1,900)	(15,000)	(800)		(200)			(25,000)
BALANCE WITH DEPOT MAINTENANCE				120,000		(12,800)					120,000
CHAMPUS											(12,800)
CLAIMS								(10,000)			(10,000)
CLASSIFIED PROGRAMS		1,958	(2,500)								(542)
COMMAND, CONTROL, COMMUNICATIONS			(5,000)								(5,000)
CONSULTANTS				(18,068)							(18,068)
CONTRACTOR SUPPORT SERVICES	(1,890)		(1,388)	(1,576)	(711)		(445)	(1,500)			(7,510)
DSACS				1,200							1,200
EQUIPMENT FIELDING	(4,000)			(2,000)							(6,000)
FLYING HOURS	(17,710)		(54)	(277)	(1,479)			(480)			(20,000)
FOREIGN NATIONAL PAY	(13,077)		(852)	(2,249)		(873)	(56)	(75)	(18)		(17,200)
FUEL SAVINGS	(4,504)		(46)	(2)	(934)	(17)		(97)			(5,600)
GENERAL PURPOSE FORCES	(47,000)										(47,000)
GOLDWATER-NICHOLS SAVINGS	(1,850)		(743)	(2,179)	(455)	(137)	(182)	(1,856)	(49)		(7,451)
INDUSTRIAL PREPAREDNESS OPERATIONS				8,465							8,465
JAPANESE DEFENSE CONTRIBUTION	(24,107)		(2,494)	(5,571)		(512)	(58)	(258)			(33,000)
LTACFIRE	1,000										1,000
MEDICAL PROGRAMS											
MWR	(4,580)	(60)	(120)	(940)	(120)	141,000		(120)			141,000
PROFESSIONAL DEVELOPMENT EDUCATION					(520)	(60)					(6,000)
SUPPLY OPERATIONS				(8,304)							(8,304)
TRAINING CENTERS	16,880						8,120				25,000
TRAINING SUPPORT				(8,489)			(8,489)				(8,489)
TRAINING/BASE OPERATIONS				(317)			(317)				(317)

EXHIBIT PB-31D

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
FY 1989 APPROPRIATED AMOUNT	7,326,985	315,255	1,083,527	6,074,695	2,347,315	2,543,962	801,117	1,138,525	251,875	179,140	22,062,396
FUNCTIONAL PROGRAM TRANSFERS											
INTRA APPROPRIATION TRANSFER IN	110,691	0	0	0	0	0	19,000	0	0	0	129,691
MDW BASE OPERATIONS TRANSFER RECREATION CENTERS	110,691						19,000				110,691 19,000
INTRA APPROPRIATION TRANSFER OUT	(19,000)	0	0	0	0	0	0	(110,691)	0	0	(129,691)
ARMED FORCES RECREATION CENTER MDW BASE OPERATIONS TRANSFER	(19,000)							(110,691)			(19,000) (110,691)
INTER APPROPRIATION TRF IN	357,465	0	14,818	268,289	16,041	3,345	9,770	14,422	582	18,000	702,732
ENVIRONMENTAL RESTORATION FUEL INFLATION SAVINGS	320,500			228,592							228,592 320,500
FY 1989 CIV PAYRAISE SPECIAL OPERATIONS FORCES	36,965		14,818	39,697	16,041	3,345	9,770	14,422	582	18,000	135,640 18,000
INTER APPROPRIATION TRANSFER OUT	(5,500)	0	0	0	0	0	0	0	0	0	(5,500)
BUREAU OF LAND MANAGEMENT	(5,500)										(5,500)
TOTAL TRANSFERS	443,656	0	14,818	268,289	16,041	3,345	28,770	(96,269)	582	18,000	697,232
PRICE GROWTH											
NON PERSONNEL PRICE GROWTH											
NON-FUEL INFLATION ADJUST	(16,985)		(2,894)		(5,996)	(7,319)	(2,998)	(2,279)	(1,272)		(39,743)
NON-PAY INFLATION ADJUSTMENT				(9,257)							(9,257)
TOTAL PRICE GROWTH	(16,985)	0	(2,894)	(9,257)	(5,996)	(7,319)	(2,998)	(2,279)	(1,272)	0	(49,000)

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
PROGRAM INCREASES	15,735	0	0	0	0	33,437	2,375	0	0	0	51,547
DISPOSITION OF REMAINS							1,043				1,043
FLYING HOUR PROGRAM	15,735										15,735
JROTC PGM OF INSTRUCTION							1,286				1,286
LOCAL COMMUNICATIONS							46				46
OPERATIONAL SUPPORT						17,890					17,890
SUPPLEMENTAL CARE						11,016					11,016
TRAINING SUPPORT						4,531					4,531
PROGRAM DECREASES	(15,735)	0	0	0	(46)	(33,437)	(2,329)	0	0	0	(51,547)
ADP REALIGNMENT							(100)				(100)
ARMY CONTINUING EDUCATION SYSTEM							(2,202)				(2,202)
BASE COMMUNICATION					(46)						(46)
BASE OPERATION SUPPORT						(520)					(520)
CAMPUS MEDICAL BENEFITS						-10900					(10,900)
CTED ADMINISTRATION							(27)				(27)
OPERATIONAL SUPPORT						(19,545)					(19,545)
REALIGN HIV (AIDS) RESOURCES						(1,900)					(1,900)
RPMA SUPPORT						(572)					(572)
UNIT TRAINING/OPERATIONS	(15,735)										(15,735)
FY 1989 CURRENT ESTIMATE	7,753,656	315,255	1,095,451	6,333,727	2,357,314	2,539,988	826,935	1,039,977	251,185	197,140	22,710,628

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
FY 1989 CURRENT ESTIMATE	7,753,656	315,255	1,095,451	6,333,727	2,357,314	2,539,988	826,935	1,039,977	251,185	197,140	22,710,628
INTRA APPROPRIATION TRANSFER IN	27,818	1,485	55,611	41,396	8,413	1,561	892	1,752	0	0	138,928
ACADEMY OF HEALTH SCIENCE	3,431										3,431
ACQUISITION INFORMATION MANAGEMENT (AIM)			6,400								6,400
ARMY FOOD MANAGEMENT SYS (AFMIS)				1,699				184			1,699
ARMY LEGAL SERVICE											184
ARMY SHARE DSWC ACE PROGRAM					2,315						2,315
CENTRALLY MANAGED COMMUNICATIONS											540
CUSTOMER PREMISE EQUIPMENT (CPE) MAINTENANCE			540								540
ENVIRONMENTAL PROJECT MANAGEMENT			365					700			365
EQUAL EMPLOYMENT OPPORTUNITY	81										81
FORT BELVOIR REALIGNMENT	3,547										3,547
HAZARDOUS WASTE DISPOSAL	13,565				2,189	127					16,014
HOUSING OPERATIONS MANAGEMENT (HOMES)			133								133
INFORMATION MISSION AREA (IMA)			3,611								3,611
LIFE CYCLE SUPPORT SYSTEMS			43,769			1,281					45,050
LOCAL COMMUNICATIONS				38,682							38,682
MAINTENANCE OF NON-TACTICAL RADIOS	6,179			390	225	153	126	823			7,896
MAJOR COMMAND LEASES	362	1,485		625			766				362
MILITARY TRANSPORTATION MANAGEMENT											653
PERSONNEL SYSTEMS PROJECT MANAGEMENT	653		75								75
PUBLIC AFFAIRS ACTIVITY								45			45
SATELLITE EDUCATION NETWORK					3,684						3,684
SIGNAL BATTALION/COMPANY SUPPORT			478								478
WMCCS SITE PERSONNEL			240								240
INTRA APPROPRIATION TRANSFER OUT	(67,399)	(3,000)	(13,736)	(32,544)	(13,154)	(3,517)	(227)	(5,351)	0	0	(138,928)
ACADEMY OF HEALTH SCIENCES											(3,431)
ACQUISITION INFO MANAGEMENT (AIM)											(6,400)
ARMY FOOD MANAGEMENT INFO SYS (AFMIS)			(1,699)	(6,400)							(1,699)
ARMY LEGAL SERVICE											(184)
CENTRALLY MANAGED COMMUNICATIONS											(540)
CUSTOMER PREMISE EQUIP (CPE) MAINT	(159)			(167)		(5)					(365)
DOD ACQUISITION EDUC AND TRNG PROG (ACE)	(370)		(95)	(1,850)	(7)		(50)				(2,315)

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SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
ENVIRONMENTAL PROJECT MANAGEMENT				(700)							(700)
EQUAL EMPLOYMENT OPPORTUNITY						(81)					(81)
FT BELVOIR REALIGNMENT		(3,000)			(547)						(3,547)
HAZARDOUS WASTE DISPOSAL/OPERATIONS				(16,014)							(16,014)
HOUSING OPERATIONS MANAGEMENT (HOMES)				(3,611)							(3,611)
INFORMATION MISSION AREA (IMA)	(27,425)			(3,000)	(12,048)		(177)	(2,400)			(45,050)
LIFE CYCLE SOFTWARE SUPPORT	(38,682)										(38,682)
LOCAL COMMUNICATIONS			(7,896)								(7,896)
MAINTENANCE OF NON-TACTICAL RADIOS			(362)								(362)
MAJOR COMMAND LEASES TO P8/P7/P3								(2,876)			(2,876)
MILITARY TRAFFIC MANAGEMENT											(653)
PERSONNEL SYSTEMS PROJECT MANAGEMENT				(653)							(653)
PUBLIC AFFAIRS								(75)			(75)
SATELLITE EDUCATION NETWORK	(45)										(45)
SIGNAL BATTALION/COMPANY SUPPORT	(478)			(3,684)							(3,684)
WAMCCS SITE PERSONNEL	(240)										(478)
											(240)
INTER APPROPRIATION TRANSFERS IN	67,703	0	135	17,623	17,445	0	0	1,500	0	0	104,406
AFES SHIPMENT OF CLASS VI CARGO				1,500							1,500
ARMY MISSILE CMD (MCOM) OVERHEAD COST				7,010							7,010
BASE OPERATIONS OMAR/OMA			29		2,549						2,578
BASE OPS RD&E				5,899							5,899
DEFENSE SYSTEM MGMT COLLEGE (DSMC) ACE PCM					12,100						12,100
LIFE CYCLE SOFTWARE ENG (LCSE)				972							972
LONG HAUL COMMUNICATIONS											3,500
NAVY EXPENDABLE ORDNANCE MGMT TRNG	3,500				200						200
PEO COMMUNICATIONS SYSTEMS				404							404
PREPOSITIONING LEASES	55,300										55,300
RDTE TEST BOARD SUPPORT	382										3,078
RESERVE COMPONENT SUPPORT	7,192		106		2,590						7,192
SEMI-ACTIVE INSTALLATION	1,329										1,329
TACTICAL ARMY COMBAT SERV COMP SYS FROM OPA								1,500			1,500
TRANSFER TO TISA FROM OMAR TO OMA				711							711
TRF FROM OPA TO OMA FOR PERSHING II				1,127							1,127
VISUAL INFORMATION											6

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
INTER APPROPRIATION TRANSFER OUT	(76)	0	(10,917)	(22,646)	0	(1,031)	(4,773)	(11,256)	0	0	(50,699)
ARMY REGULATION 70-6 REALIGNMENT				(1,995)							(1,995)
DEFENSE COURIER SERVICE				(3,500)				(1,800)			(5,300)
EUROPEAN PERFORMING RIGHTS							(130)				(130)
HAZARDOUS WASTE DISPOSAL/OMA NATIONAL GUARD				(1,500)							(1,500)
HAZARDOUS WASTE DISPOSAL/PROCUREMENT				(3,300)							(3,300)
HAZARDOUS WASTE DISPOSAL/ROUTE				(3,800)							(3,800)
LABORATORY COMMAND (LABCOM)				(1,219)							(1,219)
MAJOR COMMAND LEASES								(4,656)			(4,656)
MANPOWER TRANSFER TO ARMY FAMILY HOUSING	(76)							(4,800)			(4,800)
MILITARY PAYROLL SYSTEM											(600)
MYSTIC STAR											(5,467)
PEO COMMAND AND CONTROL SYSTEM											(10,317)
RESERVE COMPONENT AUTOMATION SYS (RCAS)											(1,031)
RESOURCE REALIGNMENT TO P6											(1,865)
SATELLITE DELIVERY SYSTEM											(4,500)
TEST AND EVALUATION COMMAND											(1,865)
TRANSFER OF OAKLAND MORTUARY											(143)
TOTAL TRANSFERS	28,046	(1,515)	31,093	3,829	12,704	(2,987)	(4,108)	(13,355)	0	0	53,707
CIV PERSONNEL COSTS	65,977	3,924	18,089	67,751	29,477	23,717	6,302	10,387	3,530	723	229,877
CIV SALARIES (ANNUALIZATION)	30,588	1,913	8,620	40,659	15,661	12,001	3,103	4,984	2,455	382	120,366
FY 1990 CIV PERS 2% PAY RAISE	35,389	2,011	9,469	27,092	13,816	11,716	3,199	5,403	1,075	341	109,511

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
NON PERS PRICE GROWTH	183,714	6,263	24,861	159,414	39,010	61,482	20,800	19,236	8,111	4,070	526,961
ANNUALIZATION OF FY 89 INFN SEPARATION ALLOW	(7,896)	(408)	(643)	(1,646)		(161)	(18)	(57)			(10,829)
ANNUALIZATION OF FY89 INFN PAY RAISE	25,166	118	1,135	4,592		1,804	229	154			33,198
ARMY INDUSTRIAL FUND PRIOR YEAR LOSS				(43,713)							(43,713)
ASSET CAPITALIZATION PROGRAM	1,122	12	152	777	385	122		240	39	6	2,855
COMMERCIAL COMMUNICATIONS	3,471	32	39	8,108	138	60	173	82	11	(7)	12,107
COMMERCIAL TRANSPORTATION RATE				(26,600)							(26,600)
FY 89 AIF PAY RAISE 2.1%				1,256			24	61			12,993
IND HIRE FOREIGN NAT FY 90 SEPARATION ALLOW	10,050	534	840	1,999		271	27	35	1		11,596
INDIRECT HIRE FOREIGN NATIONAL FY90 PAY RAISE	9,678	179	406	999		19	(5)	(3)			120,141
INDUSTRIAL FUND	1,589	16	3,807	114,228	490						14,572
INDUSTRIAL FUND TRANSPORTATION RATE				14,572							299,055
PRIVATE SECTOR	101,018	5,249	16,586	54,290	35,267	45,876	15,794	14,144	7,814	3,017	721
RENTS FROM GSA	55	7	143			4	512				6,517
STANDARD LEVEL USER CHARGES				1,449			2,031	3,037			4,822
STOCK FUND EQUIPMENT	4,617			196							65,905
STOCK FUND MATERIAL	40,074	415	2,234	3,885	5,140	12,277	528	868	163	321	(29,002)
STOCK FUND - FUEL	(22,526)	(173)	(365)	(333)	(5,253)	(200)			(60)	(92)	13,350
TRAVEL	5,333	263	354	869	2,843	581	1,505	669	108	825	14,273
UTILITIES	11,963	19	173	1,485		592		6	35		756,838
TOTAL PRICE GROWTH	249,691	10,187	42,950	227,165	68,487	85,199	27,102	29,623	11,641	4,793	176,096
FOREIGN CURRENCY REVALUATION	51,900	1,301	13,754	82,288	46	12,170	980	1,013	12,632	12	1,110,771
PROGRAM INCREASES	458,983	19,839	80,497	246,776	114,035	79,067	55,468	46,199	0	9,907	3,420
ACQUISITION INFO MGMT PROJECT (AIM)				3,420							7,411
AIRCRAFT MODERNIZATION				7,411							235
ANTI-TERRORISM COMMO SUPPORT			235								3,375
ARMY CIV TRNG EDUC AND DEV SYS											4,905
ARMY CIVILIAN PERSONNEL SYSTEM (ACPRS)											2,031
ARMY COMMUNITY AND FAMILY SUPPORT											7,797
ARMY STANDARD INFO MGMT SYSTEM (ASIMS)			7,797	2,031							115
ARMY TRAINING CENTER (ATC) OPERATIONS					115						150

[illegible]

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
MAINTENANCE/LOGISTICAL SUPPORT	53,709		405								54,114
MIL TABLE OF ORGANIZ EQUIP (MTOE) CONVERTS								327			327
MILITARY POLICE MGMT INFO SYS (MPMIS)								1,969			1,969
MISSILE SYSTEM MODERNIZATION				885							885
NATIONAL DEFENSE UNIVERSITY (NDU)					2,983	21,710					2,983
OPERATIONAL SUPPORT								2,966			21,710
OPTICAL DIGITAL IMAGERY (ODI)				25,544							2,966
OTHER MAINTENANCE SUPPORT				3,207							25,544
OTHER MODERNIZATION											3,207
OVERSEAS BANKING								5,500			5,500
OVERSEAS ENTERTAINMENT							670				670
PHARMACY AND OTHER MEDICAL TECHNOLOGY						11,824					11,824
PHYSICAL INVENTORIES				15,258							15,258
PHYSICAL SECURITY	8,321										8,321
POW/CS	26,919										26,919
POST MARKETING SURVEILLANCE											901
POST SECONDARY EDUCATION						901					4,766
PRE-ACCESSION DRUG TESTING						650					650
PRODUCTIVITY IMPROVEMENT PROGRAM								4,248			4,248
PROFESSIONAL SCHOOLS					2,305			2,814			2,305
PROJECT BOX-11											2,814
PROJECT RAPIDS								2,238			2,238
PROTECTIVE SERVICE ACTIVITY (PSA)											300
PSYCHOLOGICAL OPERATIONS MATERIEL											300
REAL PROPERTY MAINTENANCE ACTIVITIES											3,461
RECEPTION STATION	57,831		2,512		26,392	5,803					92,538
RE-ARVE INDUSTRIAL PLANTS											612
ROTC SCHOLARSHIPS				4,998							4,998
SECOND DESTINATION TRANSPORTATION					32,000						32,000
SEE CLASSIFIED SUBMISSION				64,922							64,922
SOF FORCE STRUCTURE		19,839	34,266								54,105
SOUTHCOR C3 UPGRADE			7,329							5,057	7,329

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL QMA
SPECIAL OPERATIONS FORCES AVIATION										1,389	1,389
STANDARD DEPOT SYS MOD (SDS-MOD)			2,452	11,247							11,247
STANDARD FIN SYS REDESIGN (STANFINS-R)								1,689			4,141
STANDARD INSTAL/DIV PERS SYS-3(SIDPERS-3)			785					4,796			4,796
STRAT. COMMAND AND CONTR. FACILIT. UPGRADE											785
STUDENT MEAL PROGRAM	3,921										3,921
SUPERCOMPUTERS			2,246								2,246
TACTICAL ARMY CSS COMPUTER SYSTEM (TACCS)			1,100								1,100
TACTICAL MEDICAL SUPPORT	15,979										15,979
TRAINING WORKLOAD					998						998
TRANSITION MANAGEMENT PROGRAM							9,468				9,468
UNIT TRAINING/OPERATIONS	75,392										75,392
US ARMY SPACE COMMAND			1,620								1,620
US MILITARY ACADEMY MODERNIZATION					1,198						1,198
US MILITARY ACADEMY OPERATIONS					574						574
USEUCOM	1,348										1,348
USSOUTHCOM	506										506
VETERANS EDUC ASSISTANCE PGM (VEAP)							34,023				34,023
WEAPON SYS MGMT ACTION PLAN (USMAP)			1,271	1,961							1,961
WAMCCS-ADP EXECUTIVE SOFTWARE											1,271
PROGRAM DECREASES	(47,278)	0	(1,636)	(388,701)	(47,789)	(25,095)	(6,307)	(16,564)	(12,170)	0	(545,540)
ACM, OTHER OVERHAUL REPAIRS				(25,063)							(25,063)
ARMY TRAINING BOARD					(1,690)						(1,690)
BASE OPERATIONS SUPPORT				(78)	(6,956)	(178)					(10,586)
COMPUTER ADAPTIVE TESTING			(236)				(2,546)				(2,546)
CORE TRAINING SYSTEM					(3,535)						(3,535)
DA MOVEMENT MGMT SYS (DAMMS-R)			(1,034)		(750)						(1,034)
DECENTRALIZED AUTOMATED SERVICE SUPPORT SYS											(750)
DEPARTM. ARMY MGMT HQ ACCOUNT (AMHA)								(10,654)			(10,654)
DOD DIRECTED MISSIONS									(815)		(815)
ENERGY CONSERVATION	(3,857)		(62)	(339)	(972)	(117)					(5,347)
ENVIRONMENTAL RESTORATION				(228,592)							(228,592)
EQUIPMENT INSTALLATION							(288)				(288)
FLYING HOUR PROGRAM	(428)			(125)							(553)

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
FORCE MODERNIZATION					(255)						(255)
FORT BELVOIR	(9,754)								(751)		(9,754)
MILITARIAN AND CIVIC ASSISTANCE											(751)
INFO PROGRAM MANAGEMENT AND FACILITIES	(1,321)			(1,050)							(2,371)
JOIN MAINTENANCE							(1,897)				(1,897)
JROTC PROGRAM OF INSTRUCTION							(1,045)				(1,045)
LOGMARS					(2,253)						(2,253)
LOW INTENSITY OPERATIONS	(1,721)							(2,845)			(1,721)
MILITARY PAY-REDESIGN (MPR)					(351)						(351)
MOBILIZATION TRAINING BASE									(9,960)		(9,960)
NATO BUDGET CONTRIBUTIONS					(819)						(819)
NON-FLIGHT AVIATION TRAINING						(9,239)					(9,239)
OPERATIONAL SUPPORT											(21,207)
OTHER COMBAT DEVELOPMENT ACTIVITIES	(21,207)				(111)						(111)
POLYGRAPH TRAINING						(9,750)					(9,750)
PRE-ACCESSION TESTING								(55)			(55)
PUBLIC AFFAIRS SUPPORT								(3,010)			(3,010)
REAL ESTATE LEASING REQUIREMENTS							(531)				(531)
REAL PROPERTY MAINTENANCE				(18,854)							(18,854)
ROTC MISSION MANAGEMENT SYSTEM (ROTCMMS)					(1,067)						(1,067)
ROTC SCHOLARSHIP					(1,434)						(1,434)
SECONDARY ITEM PROGRAM				(114,524)							(114,524)
STOCK FUND PURCHASE REDUCTION	(5,852)		(304)	(76)	(1,292)	(76)					(7,600)
STUDENT TRAVEL - TRAINING					(13,513)						(13,513)
SUPPLEMENTAL CARE						(5,735)					(5,735)
TACTICAL ARMY CSS COMPUTER SYS (TACCS)					(1,066)						(1,066)
TECHNOLOGY TRANSFER FUNCTIONS					(1,079)				(644)		(644)
TRADOC LIBRARY NETWORK					(4,319)						(4,319)
TRADOC MANAGEMENT HEADQUARTERS					(2,206)						(2,206)
TRAINING EVALUATION					(4,121)						(4,121)
TRAINING SUPPORT TO UNITS											
FY 1990 BUDGET REQUEST	8,494,998	345,067	1,262,109	6,505,084	2,504,797	2,688,342	900,070	1,086,893	263,288	211,852	24,262,500

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
FY 1990 BUDGET REQUEST	8,494,998	345,067	1,262,109	6,505,084	2,504,797	2,688,342	900,070	1,086,893	263,288	211,852	24,262,500
PRICE GROWTH											
CIVILIAN PERSONNEL COST	57,605	4,011	17,340	53,485	26,613	23,358	6,202	10,386	1,933	676	201,609
CIVILIAN SALARIES (ANNUALIZATION)	8,895	1,005	3,341	12,275	5,637	5,540	1,323	2,148	372	149	40,685
FY 1991 CIV PERS PAY - 3% PAY RAISE	48,710	3,006	13,999	41,210	20,976	17,818	4,879	8,238	1,561	527	160,924
NON PERSONNEL PRICE GROWTH	119,139	5,475	22,845	38,515	35,869	44,907	19,254	16,818	6,454	3,031	312,307
ANNUALIZATION OF FY90 INFN PAY RAISE	27,621	95	1,131	4,970		1,786	163	158			35,924
ANNUALIZATION OF FY90 INFN SEP ALLOWANCE	(9,724)	(515)	(810)	(1,214)		(220)	(23)	(58)			(12,564)
ARMY INDUSTRIAL FUND PRIOR YEAR LOST				(99,287)							(99,287)
COMMERCIAL COMMUNICATIONS	902	12	169	89	405	113		249	35	6	1,980
COMMERCIAL TRANSPORTATION RATE	7,388	35	37	6,221	118	52	175	90	7	72	14,195
INFN FY 1991 PAY RAISE	10,287	183	418	1,030		281	27	38	1		12,265
INFN FY 91 SEPARATION ALLOWANCE	10,084	538	843	1,260		228	24	61			13,038
INDUSTRIAL FUND	1,962	16	3,801	45,647	517	16		12			51,971
INDUSTRIAL FUND REPRICING							20				20
INDUSTRIAL FUND TRANSPORTATION RATE				28,695							28,695
PRIVATE SECTOR	95,620	5,177	18,255	54,480	33,672	43,433	15,647	13,437	6,347	2,917	288,985
RENTS FROM GSA	51	6					468				525
STANDARD LEVEL USER CHARGES			130	1,290			1,866	2,203			5,489
STOCK FUND - FUEL	11,512	84	174	207	2,702	103			30		14,812
STOCK FUND - MATERIAL	(48,961)	(440)	(1,787)	(7,017)	(4,286)	(1,928)	(474)	(332)	(106)	(263)	(65,594)
STOCK FUND-EQUIPMENT	(3,268)			(56)		(16)				(446)	(3,786)
TRAVEL	4,808	228	333	810	2,741	511	1,361	678	109	745	12,324
UTILITIES	10,857	56	151	1,390		548		282	31		13,315
TOTAL PRICE GROWTH	176,744	9,486	40,185	92,000	62,482	68,265	25,456	27,204	8,387	3,707	513,916

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
PROGRAM INCREASES	341,466	14,662	58,303	278,976	44,112	102,086	14,941	26,977	951	11,261	893,735
ADMINISTRATION	2,659										2,659
ADVANCED CIVIL SCHOOL					681						681
AIRCRAFT MAINTENANCE				66,608							66,608
AIRCRAFT MODERNIZATION				9,019							9,019
ARMY CIV TRNG EDUC AND DEV SYSTEM				4,130			3,327				3,327
ARMY COMMUNITY AND FAMILY SUPPORT				3,194							4,130
ARMY FOOD MANAGEMENT INFO SYSTEM (AFMIS)					583						3,194
ARMY TRAINING CENTER (ATC) OPERATIONS					1,009						583
ARMY WAR COLLEGE											1,009
ARMY WAPCCS INFORMATION SYS (AWIS)			5,179								5,179
ARMY'S ECONOMIC CRIME								500			500
BROADCAST TV, ITALY				10,995			522				522
CENTRAL PROCUREMENT OPERATIONS						2,261					10,995
CHAMPUS FISCAL INTERMEDIARY						54,264					2,261
CHAMPUS MEDICAL BENEFIT CLAIMS								3,700			54,264
CLAIMS										1,689	3,700
CLASSIFIED PROGRAM		14,197									15,886
CLINICAL SUPPORT						1,601					1,601
COMBAT FIELD FEEDING	20,874		167		5,791						26,832
COMBAT TRAINING CENTER	4,692										4,692
COMBAT VEHICLE MAINTENANCE				8,740							8,740
COMBAT VEHICLE MODERNIZATION				14,489							14,489
COMMODITY CND STAND SYS (CCSS)				5,473							5,473
COMMUNICATION TRAINING					922						922
COMMUNITY AND FAMILY SUPPORT			443		4,237	483					23,518
COMPENSABLE DAY - ONE DAY MORE	18,355		1,896	6,280	3,332	2,608	697	1,294	200	72	20,525
COMPUTER AIDED ACQUISITION AND LOG SPT (CALS)	3,681	465		4,478							4,478
CONTINUING MEDICAL EDUCATION						1,238					1,238
CONUS BASE TELEPHONE MODERNIZATION			8,511								8,511
CONVENTIONAL AMMUNITION DEMILITARIZATION				5,059							5,059
CORPS THEATER ADP SERV CTR II (CTASC II)			853								853
COST RECOVERY OF INFO MGMT SERVICES			4,720								4,720
DA PRINTING AND PUBLICATIONS											2,371
DECENTRALIZED AUTOM. SERVICE SPT SYS (DAS3)			307		481						788
DEFENSE LANGUAGE INSTITUTE (DLI)					1,433						1,433
				156							

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
DEFENSE SYSTEM MANAGEMENT COL (DSMC)					2,858						2,858
DEVELOPMENT OF AUTOMATED LOGISTICS SYSTEMS			2,792								2,792
DISABILITY COMPENSATION								6,000			6,000
DOD DIRECTED MISSIONS									751		751
ENVIRONMENTAL PROJECTS	2,534			4,204		252					6,990
EXCEPTIONAL FAMILY MEMBER PROGRAM						4,365					4,365
EXCESS USER CHARGE AND SERVICE CONTRACTS							4,259				4,259
FAMILY PRACTICE CLINICS						9,487					9,487
FLIGHT TRAINING						4,469					4,469
FLYING HOUR PROGRAM	158		8		2,977						3,143
FOOD SERVICE PROGRAM				2,895							2,895
FORCE MODERNIZATION					545						545
GSA LEASE RENTALS								1,014			1,014
INFORMATION MANAGEMENT	1,184		736	1,078							2,262
INFORMATION SYSTEMS MCA SUPPORT											736
INSTALLATION EQUIPMENT AND FURNISHINGS					348						348
INTEGRATED BOOKING SYSTEM				640							640
INTERMEDIATE NUCLEAR FORCES TREATY				2,500							2,500
INVESTMENT PROGRAM				1,838							1,838
JOINT READINESS TRAINING CENTER (JRTC)					2,085						2,085
JROTC SUPPLIES AND EQUIPMENT							58				58
LOCAL AREA NETWORK			700								700
LOG INFO MGMT SUPPORT				5,029							5,029
MAINTENANCE/LOG SUPPORT	8,102										8,102
MAJOR COMMAND LEASED SPACE							269				269
MILITARY PAY REDESIGN (MPR)											
MISSILE MAINTENANCE				30,543				2,575			2,575
NAT SCIENCE CENTER COM. & ELECTR. (NSCCE)			2,921								30,543
OCCUPATIONAL HEALTH											2,921
OPERATIONAL SUPPORT						1,589					1,589
OTHER COMBAT DEVELOPMENT						8,891					8,891
OTHER MAINTENANCE	2,796			41,505							2,796
OTHER MAINTENANCE SUPPORT				1,319							41,505
OTHER PERSONNEL AUTOMATION SUPPORT											1,319
PHARMACY AND OTHER MEDICAL TECH								2,867			2,867
PHYSICAL SECURITY	4,413					10,259					10,259

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
PONDS	16,855										16,855
POST SECONDARY EDUCATION							2,836				2,836
PRODUCTIVITY IMPROVEMENT PROGRAM								3,274			3,274
PROJECT BOX-II								1,075		541	1,075
PSYCHOLOGICAL OPERATIONS MATERIEL											541
REAL PROPERTY MAINTENANCE	160,388			7,211	8,063	1,617					177,279
RESERVE INDUSTRIAL PLANTS				5,601							5,601
ROTC SCHOLARSHIP					402						402
SECOND DESTINATION TRANSPORTATION				19,275							19,275
SOF AVIATION										700	700
SOF FORCE STRUCTURE										2,995	2,995
SOUTHWEST C3 UPGRADE											6,982
STANDARD INST/DIV PERS SYSTEM-3 (SIDPERS-3)											2,307
STRATEGIC DEPLOYMENT PROGRAMS											1,249
SUPERCOMPUTER				1,514							3,429
SUPPLEMENTAL CARE											3,171
SUPPLY MANAGEMENT				10,000							10,000
SU ASIA PETROLEUM DISTR OPERAT PROJ (SWAPDOP)				5,359							5,359
TACTICAL MEDICAL SUPPORT	1,625										1,625
TRAINING DEVELOPMENT					2,211			2,973			2,211
TRANSITION MANAGEMENT PROGRAM	652										652
UNACCOMPANIED PERSONNEL HOUSING											1,508
UNIT LEVEL COMPUTER	82,970									5,264	88,234
UNIT TRAINING/OPERATIONS											10,854
US ARMY SPACE COMMAND											1,114
US MILITARY ACADEMY MODERNIZATION											562
US MILITARY ACADEMY OPERATIONS											9
US MILITARY PREP SCHOOL											4,500
USAFAC MAINFRAME COMPUTER REPLACEMENT											65
USELCON											9,463
USSOUTHCON											65
WASHINGTON AREA WIDEBAND SYSTEM (WAWS)											9,463
WAMCCS-ADP EXECUTIVE SOFTWARE											1,900
											162

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	P7	P81	P84	P87	P95	P10	P11	TOTAL OMA
PROGRAM DECREASES	(39,929)	0	(12,355)	(17,319)	(5,796)	(198)	(22,913)	(20,441)	0	0	(118,951)
ACTIVE ARMY ADVERTISING							(1,426)	(1,646)			(1,426)
ARMY CIVILIAN PERSONNEL SYSTEMS (ACPER)											(1,646)
ARMY STANDARD INFO MGMT SYSTEM (ASIMS)			(229)								(229)
BASE OPERATION						(68)					(68)
CLASSIFIED PROGRAM			(1,932)								(1,932)
COMPUTER ADAPTIVE TESTING							(1,649)				(1,649)
DEPARTMENTAL ARMY MGMT HQ ACCOUNT (AMHA)								(3,378)			(3,378)
ENERGY CONSERVATION	(4,326)		(65)	(368)	(1,013)	(130)					(5,902)
EXCESS LEVEL USER CHARGES								(1,516)			(1,516)
FORCE MODERNIZATION	(32,088)			(3,372)	(213)						(35,673)
JCS EXERCISES	(3,405)										(3,405)
LOGISTICS MANAGEMENT AND MAINTENANCE			(29)								(29)
LOW INTENSITY OPERATIONS	(110)										(110)
MISSILE MODIFICATION				(3,709)							(3,709)
OPTICAL DIGITAL IMAGERY (ODI)								(1,713)			(1,713)
OTHER MODIFICATION				(9,870)				(3,500)			(9,870)
OVERSEAS BANKING							(222)				(222)
PROJECTS RAPIDS								(73)			(73)
PUBLIC AFFAIRS SUPPORT			(1,238)								(1,238)
REAL PROPERTY MAINTENANCE ACTIVITIES							(843)				(843)
RECRUITER SUPPORT											(2,433)
REDUCTION IN TRADOC SCHOOLS					(2,433)						(2,433)
STANDARD FIN SYSTEM-REDESIGN (STANFINS-R)			(7,878)					(8,615)			(16,493)
STRATEGIC CMD AND CNTRL FACIL UPGRADE			(984)								(984)
TRAINING WORKLOAD					(2,137)						(2,137)
US ARMY CORRECTIONAL ACTIVITY							(63)				(63)
VEAP MATCHING AND KICKER REQUIREMENTS						(18,710)					(18,710)
TOTAL FY 1991 BUDGET REQUEST	8,973,279	369,215	1,348,242	6,858,741	2,605,595	2,858,495	917,554	1,120,633	272,626	226,820	25,551,200

DEPARTMENT OF THE ARMY
ARMY BANDS FY 88-91
FY 1990/FY 1991 President's Biennial Budget Estimates

<u>Number of Bands by Location</u>	<u>FY 1988</u>	<u>FY 1989</u>	<u>FY 1990</u>	<u>FY 1991</u>
CONUS	37	37	37	37
Overseas	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total	52	52	52	52

Military Personnel

Officer	28	28	28	28
Warrant Officer	51	51	51	51
Enlisted	<u>2527</u>	<u>2527</u>	<u>2527</u>	<u>2527</u>
Total	2606	2606	2606	2606

Annual Performances

(in Thousands)

Marching Bands	6.2	6.9	6.9	7.6
Concert Bands	1.8	2.2	2.2	2.4
Chorus	.6	.6	.6	.7
Stage Band/Combo	2.4	2.8	2.8	3.1
Ensemble/Soloist	2.8	2.7	2.7	3.0
Bugler	<u>12.7</u>	<u>12.4</u>	<u>12.4</u>	<u>13.6</u>
Total	26.5	29.3	29.3	30.4

Resource Requirements by Appropriation+

(\$ in Millions)

Military Personnel	\$67.8	\$71.1	\$78.2	\$86.0
Operation and Maintenance	<u>6.1</u>	<u>6.4</u>	<u>7.0</u>	<u>7.7</u>
Total	\$73.9	\$77.5	\$85.2	\$93.7

+ In FY 88 constant dollars (taken from Table A1, AR 5-4).

DEPARTMENT OF ARMY
FY 1990-1991 BUDGET ESTIMATE SUBMIT
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1988 THROUGH FY 1991

	DIRECT FUNDED	CIVILIAN PERSONNEL INDUSTRIALLY FUNDED	TOTAL
	-----	-----	-----
1. FY 1988 End Strength	340,254	52,693	392,947
Administrative Support	-29		-29
Reserve Support	-1,162		-1,162
Communications	-326		-326
AIF Workload Projection		-280	-280
Tactical/Logistics Support	+669		+669
Maintenance Support Activities	+763		+763
Training/Training Support	+401		+401
Depot Maintenance	-627		-627
Other Personnel Support	+80		+80
Base Operations Support	-4,217		-4,217
Information Management	+459		+459
Defense Facilities	-34		-34
Commissaries	-60		-60
Real Property Maintenance	+162		+162
Research and Development	-256		-256
Military Construction	-98		-98
Medical/Dental Activities	+852		+852
Family Housing	-30		-30
Industrial Preparedness	-48		-48
Military Technicians	+24		+24
Special Operations Forces	+188		+188
Troop Subsistence	+200		+200
Undermanning	+12,483		+12,483
Unified/Specified Command	-7		-7
2. FY 1989 End Strength	349,641	52,413	402,054
Administrative Support	+727		+727
Base Operations	+637		+637
Information Management/Services	+368		+368
Food Service	-110		-110
Depot Maintenance Support	+2,950	+49	+2,999
Research and Development	+885		+885
Tactical/Logistics Support	+1,123		+1,123
Installation Maintenance	+2,004		+2,004
Communications	+68		+68
AIF Workload Projection		-1,235	-1,235
Medical/Dental Activities	+201		+201
Training/Training Support	+1,750		+1,750
Commissaries	+16		+16
Community Services	+1,368		+1,368
Military Construction	-538		-538
Anticipated CA Savings	-2,780	-30	-2,810
Real Property Maintenance	+430		+430

Exhibit PB-31Q

DEPARTMENT OF ARMY
FY 1990-1991 BUDGET ESTIMATE SUBMIT
MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
FY 1988 THROUGH FY 1991

	DIRECT FUNDED	CIVILIAN PERSONNEL INDUSTRIALLY FUNDED	TOTAL
	-----	-----	-----
Other Personnel Activities	+876		+876
Foreign Military Services	+813		+813
Missile/Munitions Facilities		-7,174	-7,174
Reserve/Guard Support	-675		-675
Transportation	-86	+337	+251
Procurement	+1,116		+1,116
Troop Subsistence	-274		-274
3. FY 1990 End Strength	360,510	44,360	404,870
Tactical/Logistic Support	-45		-45
Administrative Support	+35		+35
Reserve Support	+73		+73
Medical/Dental Support	+53		+53
AIF Workload Projection		-100	-100
Training/Training Support	-210		-210
Procurement	-78		-78
Other Personnel Activities	+80		+80
Port Terminal Operations		-81	-81
Supply Depots	-86		-86
Special Activities	+384		+384
Unified/Specified Commands	-98		-98
4. FY 1991 End Strength	360,618	44,179	404,797

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DEPARTMENT OF THE ARMY
FY 1988/91 PRESIDENT'S BUDGET
23 JANUARY 1989
FY 1988 - 1991

5. SUMMARY

	FY 1988	FY 1989	FY 1990	FY 1991
OPERATION AND MAINTENANCE, ARMY				
DIRECT	259733	267723	278022	277742
REIMBURSABLE				
OPN & MAINT, NATIONAL GUARD				
DIRECT	28781	28526	28863	29053
REIMBURSABLE				
OPN & MAINT, ARMY RESERVE				
DIRECT	12802	13865	13867	13288
REIMBURSABLE				
ARMY INDUSTRIAL FUND				
DIRECT	52693	52413	44368	44179
REIMBURSABLE				
RD&E, ARMY				
DIRECT	27001	27387	28126	28105
REIMBURSABLE				
MILITARY CONSTRUCTION, ARMY				
DIRECT	9885	10047	9461	9538
REIMBURSABLE				
MIL CONSTRUCTION, ARMY RESERVE				
DIRECT	0	121	121	121
REIMBURSABLE				
FAMILY HOUSING, ARMY				
DIRECT	1700	2430	2485	2467
REIMBURSABLE				
NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE				
DIRECT	35	37	37	37
REIMBURSABLE				
MILITARY ASSISTANCE PROGRAM				
DIRECT	317	325	327	327
REIMBURSABLE				
		163		

EXHIBIT PB310

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1988

	FULL-TIME EQUIVALENT END STRENGTH	In thousands of dollars				AVERAGE COMPENSATION
		WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
* SUMMARY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	238710	247175	6595869	1249514	7845383	31,740
WAGE BOARD	82533	84778	2156881	351416	2508297	29,586
TOTAL, UNITED STATES	321243	331953	8752750	1600930	10353680	31,190
FOREIGN NATIONAL, DIRECT	15387	15796	191372	39432	230804	14,611
TOTAL, DIRECT HIRE	336630	347749	8944122	1640362	10684484	30,437
DISADVANTAGED EMPLOYMENT	0	1202	6406	469	6875	5,719
INDIRECT HIRE, FOREIGN	56317	57229	1314295	0	1314295	22,965
FBN MAIL SEPARATION LIABILITY ACCRUAL	0	0	0	16180	16180	
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	27995	27995	
TOTAL, CIVILIAN PERSONNEL COSTS	392947	406180	10264823	1685006	11949829	29,420
* OPERATION AND MAINTENANCE, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	157477	163917	4282560	888548	5171108	31,547
WAGE BOARD	32652	34814	844190	131266	975456	28,019
TOTAL, UNITED STATES	190129	198731	5126750	1019814	6146564	30,929
FOREIGN NATIONAL, DIRECT	14489	14806	178558	38088	216566	14,548
TOTAL, DIRECT HIRE	204618	213617	5306308	1057822	6363130	29,787
DISADVANTAGED EMPLOYMENT	0	576	3928	299	4227	7,338
INDIRECT HIRE, FOREIGN	55115	55674	1273327	0	1273327	22,871
FBN MAIL SEPARATION LIABILITY ACCRUAL	0	0	0	16106	16106	
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	26975	26975	
TOTAL, CIVILIAN PERSONNEL COSTS	259733	269867	6582563	1101202	7683765	28,312
* O & M, NATIONAL GUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	12868	12539	285564	55062	340626	27,165
WAGE BOARD	15913	15528	399273	76486	475759	30,638
TOTAL, UNITED STATES	28781	28067	684837	131548	816385	29,807
FOREIGN NATIONAL, DIRECT	0	0	0	0	0	0,000
TOTAL, DIRECT HIRE	28781	28067	684837	131548	816385	29,807
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN	0	0	0	0	0	0,000
FBN MAIL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0	0,000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	665	665	
TOTAL, CIVILIAN PERSONNEL COSTS	28781	28067	684837	132213	817050	29,807

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DEPARTMENT OF THE ARMY
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FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			AVERAGE COMPENSATION
		COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	
* O & M, ARMY RESERVE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
167A, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN NATL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (DC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					
* PROMOTION OF RIFLE PRACTICE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
TOTAL, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN NATL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (DC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					
* R & D, TEST AND EVAL *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
TOTAL, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN NATL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (DC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					

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In thousands of dollars

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			TOTAL COMPENSATION	AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12			
* ARMY INDUSTRIAL FUND *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL, UNITED STATES						
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE						
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN						
FBN MAIL SEPARATION LIABILITY ACCRUAL						
BENEFITS FOR FORMER PERS (OC 13)						
TOTAL, CIVILIAN PERSONNEL COSTS						
25163	26422	724659	185448		830317	31.425
27198	27433	727533	113669		841202	30.663
52361	53855	1452482	219117		1671519	31.037
15	20	346	42		388	19.400
52376	53875	1452748	219159		1671907	31.033
0	318	1525	68		1593	5.009
317	327	5708	0		5708	17.455
0	0	0	0		0	
0	0	0	54		54	
52693	54520	1459981	219281		1679262	30.799
* ARMY FAMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE						
WAGE BOARD						
TOTAL, UNITED STATES						
FOREIGN NATIONAL, DIRECT						
TOTAL, DIRECT HIRE						
DISADVANTAGED EMPLOYMENT						
INDIRECT HIRE, FOREIGN						
FBN MAIL SEPARATION LIABILITY ACCRUAL						
BENEFITS FOR FORMER PERS (OC 13)						
TOTAL, CIVILIAN PERSONNEL COSTS						
950	977	19984	4530		24514	25.091
179	192	4373	731		5124	26.687
1129	1169	24377	5261		29638	25.353
82	82	1583	318		1818	22.170
1211	1251	25877	5579		31456	25.144
0	2	20	2		22	11.000
489	822	28597	0		28597	34.789
0	0	0	74		74	
0	0	0	0		0	
1700	2075	54494	5655		60149	28.951

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		In thousands of dollars			
FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION	BENEFITS	TOTAL	AVERAGE
		OC-11	OC-12	COMPENSATION	COMPENSATION
SUMMARY					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
TOTAL, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN MTL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (OC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					
250976	249067	6941132	1223327	8164459	32.778
75324	75959	1983510	330680	2314190	30.465
326500	325046	8924642	1554007	10478649	32.237
15640	15352	210447	42153	252600	16.454
342140	340398	9135089	1596160	10731249	31.528
0	0	0	0	0	0.000
59914	57965	1345518	0	1345518	23.212
0	0	0	16815	16815	
0	0	0	30220	30220	
402054	398363	10400607	1643195	12123802	30.377
* OPERATION AND MAINTENANCE, ARMY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
TOTAL, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN MTL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (OC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					
166369	164256	4409441	823198	5232639	31.856
28575	28906	709544	117278	826822	28.703
194944	193062	5118985	940476	6059461	31.386
14778	14480	193999	39916	233915	16.154
20722	207542	5312984	908392	6293376	30.323
0	0	0	0	0	0.000
56001	56034	1293846	0	1293846	23.098
0	0	0	16540	16540	
0	0	0	28221	28221	
267723	263576	6606830	1025153	7631983	28.785
* O & M, NATIONAL GUARD *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES					
FOREIGN NATIONAL, DIRECT					
TOTAL, DIRECT HIRE					
DISADVANTAGED EMPLOYMENT					
INDIRECT HIRE, FOREIGN					
FBN MTL SEPARATION LIABILITY ACCRUAL					
BENEFITS FOR FORMER PERS (OC 13)					
TOTAL, CIVILIAN PERSONNEL COSTS					
13440	13029	311037	62457	373494	28.666
15086	15326	399699	77847	477546	31.146
28526	28355	710736	140304	851040	30.014
0	0	0	0	0	0.000
28526	28355	710736	140304	851040	30.013
0	0	0	0	0	0.000
0	0	0	0	0	0.000
0	0	0	0	0	0.000
28526	28355	710736	408	408	
			140712	851448	30.013

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		In thousands of dollars			
FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* O & M, ARMY RESERVE*					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	9127	199980	35726	235706	25.825
FOREIGN NATIONAL, DIRECT	3782	187475	16325	123800	32.734
TOTAL, DIRECT HIRE	12909	387455	52051	359506	27.849
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN	12909	387455	52051	359506	27.849
FBN MTL SEPARATION LIABILITY ACCRUAL	2	52	0	52	0.000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	26.000
TOTAL, CIVILIAN PERSONNEL COSTS	12911	387507	13	359571	27.850
* PROMOTION OF RIFLE PRAXIDE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	26	688	85	773	29.738
FOREIGN NATIONAL, DIRECT	11	393	70	463	42.898
TOTAL, DIRECT HIRE	37	1081	155	1236	33.465
DISADVANTAGED EMPLOYMENT	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN	37	1081	155	1236	33.465
FBN MTL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0.000
TOTAL, CIVILIAN PERSONNEL COSTS	37	1081	155	1236	33.465
* R & D, TEST AND EVAL *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	24377	898106	131169	1029275	41.789
FOREIGN NATIONAL, DIRECT	2775	76046	9971	86017	38.997
TOTAL, DIRECT HIRE	27452	974152	141140	1115292	40.627
DISADVANTAGED EMPLOYMENT	161	1741	48	1789	11.112
INDIRECT HIRE, FOREIGN	27613	975893	141188	1117081	40.455
FBN MTL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0.000
TOTAL, CIVILIAN PERSONNEL COSTS	27613	975893	1531	1118612	40.510

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FULL-TIME EQUIVALENT END STRENGTH	In thousands of dollars				TOTAL COMPENSATION	AVERAGE COMPENSATION
	MAN YEARS	COMPENSATION OC-11	BENEFITS OC-12			
MILITARY ASSISTANCE						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	159	4523	293	4816	30.100	
WAGE BOARD-----	2	44	0	44	22.000	
TOTAL, UNITED STATES-----	161	4567	293	4860	30.000	
FOREIGN NATIONAL, DIRECT-----	162	5416	179	5595	34.537	
TOTAL, DIRECT HIRE-----	323	9983	472	10455	32.268	
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN-----	2	30	0	30	15.000	
FBN MTL SEPARATION LIABILITY ACCRUAL-----	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS-----	325	10013	472	10485	32.162	
* MILITARY CONSTRUCTION, ARMY *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	9170	286217	53871	340088	38.393	
WAGE BOARD-----	147	3670	263	3933	26.755	
TOTAL, UNITED STATES-----	9317	289887	54134	344021	38.203	
FOREIGN NATIONAL, DIRECT-----	403	7057	1642	8699	21.585	
TOTAL, DIRECT HIRE-----	9720	296944	55776	352720	37.491	
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN-----	327	10297	0	10297	29.760	
FBN MTL SEPARATION LIABILITY ACCRUAL-----	0	0	199	199	0	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS-----	10047	307241	55975	363216	37.217	
* MIL CONSTRUCT, ARMY RESERVE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-----	121	3170	595	3765	31.638	
WAGE BOARD-----	0	0	0	0	0.000	
TOTAL, UNITED STATES-----	121	3170	595	3765	31.638	
FOREIGN NATIONAL, DIRECT-----	0	0	0	0	0.000	
TOTAL, DIRECT HIRE-----	121	3170	595	3765	31.638	
DISADVANTAGED EMPLOYMENT-----	0	0	0	0	0.000	
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0.000	
FBN MTL SEPARATION LIABILITY ACCRUAL-----	0	0	0	0	0	
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS-----	121	3170	595	3765	31.638	

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DEPARTMENT OF THE ARMY
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FULL-TIME EQUIVALENT END STRENGTH	In thousands of dollars			
	WORK YEARS	COMPENSATION DC-11	BENEFITS DC-12	AVERAGE COMPENSATION
ARMY INDUSTRIAL FUND*				
DIRECT HIRE CIVILIANS, UNITED STATES:				
CLASSIFIED AND ADMINISTRATIVE:				
WAGE BOARD:				
TOTAL, UNITED STATES:				
FOREIGN NATIONAL, DIRECT:				
TOTAL, DIRECT HIRE:				
DISADVANTAGED EMPLOYMENT:				
INDIRECT HIRE, FOREIGN:				
PER MIL SEPARATION LIABILITY ACCRUAL				
BENEFITS FOR FORMER PERS (DC 13):				
TOTAL, CIVILIAN PERSONNEL COSTS				
* ARMY FAMILY HOUSING *				
DIRECT HIRE CIVILIANS, UNITED STATES:				
CLASSIFIED AND ADMINISTRATIVE:				
WAGE BOARD:				
TOTAL, UNITED STATES:				
FOREIGN NATIONAL, DIRECT:				
TOTAL, DIRECT HIRE:				
DISADVANTAGED EMPLOYMENT:				
INDIRECT HIRE, FOREIGN:				
PER MIL SEPARATION LIABILITY ACCRUAL				
BENEFITS FOR FORMER PERS (DC 13):				
TOTAL, CIVILIAN PERSONNEL COSTS				

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In thousands of dollars					
FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION		TOTAL COMPENSATION	AVERAGE COMPENSATION
		OC-11	BENEFITS OC-12		
* SUMMARY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----	252479	7229758	1330761	8560519	33.986
TOTAL, UNITED STATES-----	75159	2816053	344003	2360056	31.091
FOREIGN NATIONAL, DIRECT-----	327638	9245811	1675564	10921375	33.334
TOTAL, DIRECT HIRE-----	14911	219609	45384	264993	17.772
DISADVANTAGED EMPLOYMENT-----	342549	9465420	1720948	11186368	32.656
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0.000
FEN MTL SEPARATION LIABILITY ACCRUAL-----	58161	1592843	0	1592843	27.386
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	17257	17257	0.000
TOTAL, CIVILIAN PERSONNEL COSTS-----	400710	11050353	1766373	12824636	32.005
* OPERATION AND MAINTENANCE, ARMY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----	174399	4865030	938949	5803979	33.279
TOTAL, UNITED STATES-----	28175	720538	121887	842475	29.901
FOREIGN NATIONAL, DIRECT-----	202574	5585618	1060036	6646454	32.810
TOTAL, DIRECT HIRE-----	13958	200638	42783	243421	17.439
DISADVANTAGED EMPLOYMENT-----	216532	5786256	1103619	6889875	31.819
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0.000
FEN MTL SEPARATION LIABILITY ACCRUAL-----	56257	1531689	0	1531689	27.226
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	16708	16708	0.000
TOTAL, CIVILIAN PERSONNEL COSTS-----	0	0	26764	26764	0.000
	272789	7317945	1147091	8465036	30.872
* O & M, NATIONAL GUARD *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----	13067	319799	65868	385667	29.514
TOTAL, UNITED STATES-----	15537	418083	83533	501616	32.285
FOREIGN NATIONAL, DIRECT-----	28604	737882	149401	887283	31.019
TOTAL, DIRECT HIRE-----	0	0	0	0	0.000
DISADVANTAGED EMPLOYMENT-----	28604	737882	149401	887283	31.019
INDIRECT HIRE, FOREIGN-----	0	0	0	0	0.000
FEN MTL SEPARATION LIABILITY ACCRUAL-----	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)-----	0	0	276	276	0.000
TOTAL, CIVILIAN PERSONNEL COSTS-----	0	0	149677	149677	0.000
	28604	737882	149677	887559	31.019

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FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
* O & M, ARMY RESERVE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD	9765	229965	38700	268745	27.521
TOTAL, UNITED STATES	3300	84660	14076	98736	29.857
FOREIGN NATIONAL, DIRECT	13065	314625	52856	367481	28.112
TOTAL, DIRECT HIRE	0	0	0	0	0.000
DISADVANTAGED EMPLOYMENT	13065	314625	52856	367481	28.112
INDIRECT HIRE, FOREIGN	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	2	63	0	63	31.500
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0.000
TOTAL, CIVILIAN PERSONNEL COSTS	13067	314608	11	367555	28.113
* PROMOTION OF RIFLE PRACTICE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD	26	705	88	793	30.500
TOTAL, UNITED STATES	11	406	73	479	43.545
FOREIGN NATIONAL, DIRECT	37	1111	161	1272	34.378
TOTAL, DIRECT HIRE	0	0	0	0	0.000
DISADVANTAGED EMPLOYMENT	37	1111	161	1272	34.378
INDIRECT HIRE, FOREIGN	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0.000
TOTAL, CIVILIAN PERSONNEL COSTS	37	1111	161	1272	34.378
* R & D, TEST AND EVAL *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD	25483	949260	140436	1089696	42.761
TOTAL, UNITED STATES	2720	76859	10298	87157	31.937
FOREIGN NATIONAL, DIRECT	27960	1026119	150734	1176853	41.715
TOTAL, DIRECT HIRE	166	1881	52	1933	12.006
DISADVANTAGED EMPLOYMENT	28126	1028000	150786	1178786	41.546
INDIRECT HIRE, FOREIGN	0	0	0	0	0.000
FGN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0.000
BENEFITS FOR FORMER PERS (OC 13)	0	0	1089	1089	0.000
TOTAL, CIVILIAN PERSONNEL COSTS	28126	1028000	151875	1179875	41.504

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FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	In thousands of dollars			AVERAGE COMPENSATION
		COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	
* MILITARY ASSISTANCE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	159	4687	389	4916	38,918
FOREIGN NATIONAL, DIRECT	2	46	0	46	23,000
TOTAL, DIRECT HIRE	161	4633	389	4962	38,828
DISADVANTAGED EMPLOYMENT	162	5384	176	5560	34,320
INDIRECT HIRE, FOREIGN	323	18837	485	19322	32,575
FBN NMTL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0,000
BENEFITS FOR FORMER PERS (OC 13)	2	30	0	30	15,000
TOTAL, CIVILIAN PERSONNEL COSTS	0	0	0	0	
	325	18867	485	19352	32,467
* MILITARY CONSTRUCTION, ARMY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	8788	291488	55643	347051	39,491
FOREIGN NATIONAL, DIRECT	147	3786	280	4066	27,639
TOTAL, DIRECT HIRE	8935	295194	55923	351117	39,297
DISADVANTAGED EMPLOYMENT	425	8382	1781	10163	23,912
INDIRECT HIRE, FOREIGN	9360	303576	57704	361280	38,598
FBN NMTL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0,000
BENEFITS FOR FORMER PERS (OC 13)	346	12854	256	12854	37,150
TOTAL, CIVILIAN PERSONNEL COSTS	0	0	0	0	
	9706	316430	57960	374390	38,546
* MIL CONSTRUCT, ARMY RESERVE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE					
WAGE BOARD					
TOTAL, UNITED STATES	119	3250	618	3868	32,594
FOREIGN NATIONAL, DIRECT	0	0	0	0	0,000
TOTAL, DIRECT HIRE	119	3250	618	3868	32,594
DISADVANTAGED EMPLOYMENT	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN	0	0	0	0	0,000
FBN NMTL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0,000
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	
TOTAL, CIVILIAN PERSONNEL COSTS	119	3250	618	3868	32,594

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23 JANUARY 1989

	FULL-TIME EQUIVALENT END STRENGTH	In thousands of dollars				AVERAGE COMPENSATION
		WORK YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	
* ARMY INDUSTRIAL FUND *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	19110	19533	535180	84137	619317	31.706
WAGE BOARD	24706	25126	708612	114103	822715	32.743
TOTAL, UNITED STATES	43816	44659	1243792	198240	1442032	32.290
FOREIGN NATIONAL, DIRECT	117	117	1779	206	1985	16.965
TOTAL, DIRECT HIRE	43933	44776	1245571	198446	1444017	32.249
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN	427	415	12844	0	12844	30.949
FBN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	233	233	
BENEFITS FOR FORMER PERS (DC 13)	0	0	0	14	14	
TOTAL, CIVILIAN PERSONNEL COSTS	44360	45191	1258415	198693	1457108	32.237
* ARMY FAMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	1140	1140	30554	5933	36487	32.006
WAGE BOARD	126	125	3013	553	3566	28.528
TOTAL, UNITED STATES	1266	1265	33567	6486	40053	31.662
FOREIGN NATIONAL, DIRECT	81	88	1545	386	1931	21.943
TOTAL, DIRECT HIRE	1347	1353	35112	6872	41984	31.030
DISADVANTAGED EMPLOYMENT	0	0	0	0	0	0.000
INDIRECT HIRE, FOREIGN	1139	1139	35363	0	35363	31.047
FBN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	60	60	
BENEFITS FOR FORMER PERS (DC 13)	0	0	0	14	14	
TOTAL, CIVILIAN PERSONNEL COSTS	2486	2492	70475	6946	77421	31.030

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION DC-11	BENEFITS DC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* SUMMARY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----					
TOTAL, UNITED STATES-----					
FOREIGN NATIONAL, DIRECT-----					
TOTAL, DIRECT HIRE-----					
DISADVANTAGED EMPLOYMENT-----					
INDIRECT HIRE, FOREIGN-----					
FBN NATL SEPARATION LIABILITY ACCRUAL-----					
BENEFITS FOR FORMER PERS (DC 13)-----					
TOTAL, CIVILIAN PERSONNEL COSTS-----					
* OPERATION AND MAINTENANCE, ARMY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----					
TOTAL, UNITED STATES-----					
FOREIGN NATIONAL, DIRECT-----					
TOTAL, DIRECT HIRE-----					
DISADVANTAGED EMPLOYMENT-----					
INDIRECT HIRE, FOREIGN-----					
FBN NATL SEPARATION LIABILITY ACCRUAL-----					
BENEFITS FOR FORMER PERS (DC 13)-----					
TOTAL, CIVILIAN PERSONNEL COSTS-----					
* O & M, NATIONAL GUARD *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE-----					
WAGE BOARD-----					
TOTAL, UNITED STATES-----					
FOREIGN NATIONAL, DIRECT-----					
TOTAL, DIRECT HIRE-----					
DISADVANTAGED EMPLOYMENT-----					
INDIRECT HIRE, FOREIGN-----					
FBN NATL SEPARATION LIABILITY ACCRUAL-----					
BENEFITS FOR FORMER PERS (DC 13)-----					
TOTAL, CIVILIAN PERSONNEL COSTS-----					

P831-R EXHIBIT

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
9985	9928	236257	39860	276117	27,812
3301	3324	85720	14230	99950	30,069
13206	13252	321977	54090	376067	28,378
0	0	0	0	0	0
13206	13252	321977	54090	376067	28,378
0	0	0	0	0	0,000
2	2	66	0	66	33,000
0	0	0	0	0	0
0	0	0	12	12	12
13206	13254	322043	54102	376145	28,300

* O & M, ARMY RESERVE *

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
FON NATL SEPARATION LIABILITY ACCRUAL
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

* PROMOTION OF RIFLE PRACTICE *

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
FON NATL SEPARATION LIABILITY ACCRUAL
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

* R & D, TEST AND EVAL *

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
FON NATL SEPARATION LIABILITY ACCRUAL
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

25221	25463	976350	144883	1121233	44,833
2718	2727	78545	10546	89091	32,669
27939	28190	1054895	155429	1210324	42,935
166	161	2034	56	2090	12,981
28105	28351	1056929	155485	1212414	42,764
0	0	0	0	0	0,000
0	0	0	0	0	0,000
0	0	0	0	0	0
0	0	0	1093	1093	1093
28105	28351	1056929	155578	1213507	42,803

PB31-R EXHIBIT

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

23 JANUARY 1989

FISCAL YEAR 1991					
FULL-TIME EQUIVALENT END STRENGTH	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
* MILITARY ASSISTANCE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	161	4707	317	5024	31,597
WAGE BOARD	2	47	0	47	23,500
TOTAL, UNITED STATES	163	4754	317	5071	31,497
FOREIGN NATIONAL, DIRECT	162	5360	175	5535	34,166
TOTAL, DIRECT HIRE	325	10114	492	10606	32,835
DISADVANTAGED EMPLOYMENT	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN	2	30	0	30	15,000
FBN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0
TOTAL, CIVILIAN PERSONNEL COSTS	327	10144	492	10636	32,726
* MILITARY CONSTRUCTION, ARMY *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	8639	383488	57908	361396	40,688
WAGE BOARD	147	3893	287	4180	28,435
TOTAL, UNITED STATES	8786	387381	58195	365576	40,489
FOREIGN NATIONAL, DIRECT	425	9088	1938	11026	25,943
TOTAL, DIRECT HIRE	9211	316469	60133	376602	39,835
DISADVANTAGED EMPLOYMENT	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN	327	13290	0	13290	38,410
FBN NATL SEPARATION LIABILITY ACCRUAL	0	0	263	263	0
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0
TOTAL, CIVILIAN PERSONNEL COSTS	9538	329759	60396	390155	39,784
* MIL CONSTRUCT, ARMY RESERVE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
CLASSIFIED AND ADMINISTRATIVE	121	3352	636	3988	33,512
WAGE BOARD	0	0	0	0	0
TOTAL, UNITED STATES	121	3352	636	3988	33,512
FOREIGN NATIONAL, DIRECT	0	0	0	0	0,000
TOTAL, DIRECT HIRE	121	3352	636	3988	33,512
DISADVANTAGED EMPLOYMENT	0	0	0	0	0,000
INDIRECT HIRE, FOREIGN	0	0	0	0	0,000
FBN NATL SEPARATION LIABILITY ACCRUAL	0	0	0	0	0
BENEFITS FOR FORMER PERS (OC 13)	0	0	0	0	0
TOTAL, CIVILIAN PERSONNEL COSTS	121	3352	636	3988	33,512

P831-R EXHIBIT

23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 98/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

FULL-TIME
EQUIVALENT
END
STRENGTH

	WORK YEARS	COMPENSATION OC-11	BENEFITS OC-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
1985		538623	84510	623133	32.684
25832		725974	116700	842674	33.663
44897		1264597	201210	1465807	33.241
183		1673	185	1858	18.038
44200		1266270	201395	1467665	33.285
0		0	0	0	0.000
348		11118	0	11118	31.948
0		0	241	241	
0		0	14	14	
44179		1277388	201650	1479038	33.195

* ARMY INDUSTRIAL FUND *

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
FBN NATL SEPARATION LIABILITY ACCRUAL
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

* ARMY FAMILY HOUSING *

DIRECT HIRE CIVILIANS, UNITED STATES:
CLASSIFIED AND ADMINISTRATIVE-----
WAGE BOARD-----
TOTAL, UNITED STATES-----
FOREIGN NATIONAL, DIRECT-----
TOTAL, DIRECT HIRE-----
DISADVANTAGED EMPLOYMENT-----
INDIRECT HIRE, FOREIGN-----
FBN NATL SEPARATION LIABILITY ACCRUAL
BENEFITS FOR FORMER PERS (OC 13)-----
TOTAL, CIVILIAN PERSONNEL COSTS

1139	1139	31456	6140	37596	33.007
126	125	3891	570	3661	29.288
1265	1264	34547	6710	41257	32.640
81	80	1643	412	2055	23.352
1346	1352	36190	7122	43312	32.035
0	0	0	0	0	0.000
1141	1141	36618	0	36616	32.092
0	0	0	61	61	
0	0	0	14	14	
2487	2493	72806	7197	80005	32.061

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY:

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1	Equipment Costing \$1 Million or More	8	47.3	4	17.7	7	24.0	2	3.4
2	CAD/CAM Equipment/Systems	6	2.1	1	2.3				
3	Major ADP Systems	5	5.1	1	2.3	77	5.3	94	1.6
5	New or Expanded Efforts			9	10.2				
6	Other Equipment Purchases Costing Under \$1 Million Each	762	34.7	203	16.6	1330	26.9	899	50.4
7	Minor Construction Projects	103	10.6	62	7.0	14	1.6	17	1.7
8	Management Information Equip/Systems			1	1.9				
9	Other Mgmt Info Equip/Systems	78	4.7	23	3.4	131	1.3	85	2.0
	TOTALS	962	104.5	304	61.4	1559	59.1	1097	59.1

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: AMCCOM

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1	Equipment Costing \$1 Million or More)	(3)	(5.2)	(1)	(1.1)	(2)	(2.4)	(1)	(1.7)
1a	Waste Water Sys. for Sludge			1	1.1				
1b	After burner System							1	1.7
1c	Ladle Injection System					1	1.0		
1d	Titanium Nitride System					1	1.4		
1e	Shop Floor Control System	1	3.0						
1f	100HP Duplex Bed Mills	2	2.2						
2	CAD/CAM Equipment/Systems	(4)	(.5)						
2a	CAD/CAM System	1	.3						
2b	CAD/CAM Workstation	2	.1						
2c	CAD/CAM System Expansion	1	.1						
3	Major ADP Systems (SIFS)	1	2.0	1	2.3	1	4.0		
4	REARM (Memo)	1	8.1						

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: AMCCOM

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
6	Other Equip Purch Under \$1M	251	13.0	84	13.9	107	14.0	138	18.7
7	Minor Const/Rehab Projects	33	3.8	17	1.0	8	1.1	14	1.3
9	Other Mgmt Info Equip/Sys	31	2.2	23	3.4	16	.2		
	TOTAL	324	26.7	126	21.7	134	21.7	153	21.7

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/AMCCOM/Pine Bluff Arsenal

C. ACP-1 Line No. & Item Description
1a - Waste Water System for Sludge

FY 1988				FY 1989				FY 1990				FY 1991			
ELEMENTS OF COST	Qty	Unit		Total Cost	Qty	Unit		Total Cost	Qty	Unit		Total Cost	Qty	Unit	
		Cost				Cost				Cost				Cost	
Equipment	1			1050.0				1050.0							

Narrative Justification:

To minimize sludge volume generated at Pine Bluff Arsenal to meet Resource Conservation Recovery Act (RCRA) requirements and to automate the treatment process to reduce personnel and provide automatic documentation to meet EPA requirements.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/Pine Bluff Arsenal

c. ACP-1 Line No. & Item Description
1b - After-burner System

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Unit			Unit			Unit			Unit		
	Qty	Cost	Total Cost	Qty	Cost	Total Cost	Qty	Cost	Total Cost	Qty	Cost	Total Cost
Equipment										1	1,700.0	1,700.0

Narrative Justification:

To allow non Resource Conservation Recovery Act (RCRA) incinerators to be operated independently from the RCRA permitted incineration system. This will allow increased production from both incineration systems and increase overall mission flexibility.

**A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET**

c. ACP-1 Line No. & Item Description	
1c	Ladle Injection Svstem

Equipment

To establish an operational ladle refining system to produce high quality steel in support of production of gun mounts and recoil mechanisms. This system will also conserve energy and cost will be significantly reduced.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
ATF/AMCCOM/Watervliet Arsenal

C. ACP-1 Line No. & Item Description
1d - Titanium Nitride System

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment				1	1,400.0	1,400.0						

Narrative Justification:

Present operating costs in resharpening refiling broaches and breech recess amounts to \$401,178 per year. The addition of the titanium nitride coating to these tools will result in a savings of \$219,507 per year and a productivity increase ratio of 1.83 to 1.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

		FY 1988				FY 1989				FY 1990				FY 1991			
		Qty	Unit Cost	Total Cost		Qty	Unit Cost	Total Cost		Qty	Unit Cost	Total Cost		Qty	Unit Cost	Total Cost	
ELEMENTS OF COST																	

B. Industrial Fund/Activity Group
AIF/AMCCOM/Watervliet Arsenal

C. ACP-1 Line No. & Item Description
1e - Shop Floor Control System

Equipment 1 2,990.0 2,990.0

Narrative Justification:

To provide an integrated system to generate optimal production schedules, provide shop floor interaction of the receipt of instructions and reporting of completed work, and track status of components as well as shop activity. Will reduce work-in-process inventory, improve product quality, reduce shop congestion, improve and balance shop schedules, effectively utilize manufacturing resources and improve the ability to monitor status of shop parts, labor and equipment.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/Watervliet Arsenal

C. ACP-1 Line No. & Item Description
1f - 100HP Duplex Bed Mills

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												

Equipment

2	1,100.0	2,200.0
---	---------	---------

Narrative Justification:

The two 100HP Duplex Bed Mills will replace two 35 year old Sunstrand machines on the 120mm Breech Ring Line. They will perform the first two operations on the Breech Ring will represent a Productivity Increase Ratio of 1.36 to 1.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/McAlester AAP

C. ACP-1 Line No. & Item Description
2a - CAD/CAM System

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												
Equipment	1	320.0	320.0									

Narrative Justification:

Required for Master Plan Requirements and to comply with AR 210 20.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/Pine Bluff Arsenal

C. ACP-1 Line No. & Item Description
2b - CAD/CAM Workstation

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment	2	30.0	60.0									

Narrative Justification:

Increase CAD Engineering Support.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/ANCCOM/

C. ACP-1 Line No. & Item Description
2c - CAD/CAM System Expansion

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment	1	50.0	50.0									

Narrative Justification:

To provide a central repository for product information and a shared data base as a corporate asset. This will also provide for electronic transmission of graphics information and product specifications that can be shared among many users.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/Rock Island Arsenal

C. ACP-1 Line No. & Item Description
3 - Major ADP System Systems (SIFS)

FY 1988				FY 1989				FY 1990				FY 1991			
ELEMENTS OF COST															
Qty	Unit	Total		Qty	Unit	Total		Qty	Unit	Total		Qty	Unit	Total	
	Cost	Cost			Cost	Cost			Cost	Cost			Cost	Cost	
1	2,000.0	2,000.0		1	2,300.0	2,300.0		1	4,000.0	4,000.0					
Equipment															

Narrative Justification:

Development of an AMCCOM standard industrial fund financial system.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

6. Industrial Fund/Activity Group
AIF/AMCCOM/Various

C. ACP-1 Line No. & Item Description
6 - Other Equipment Purchases Under \$1M

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment	251		13,020.0	84		13,900.0	107		13,990.0	138		18,700.0

Narrative Justification:

Improved machinery will replace aged and worn equipment with efficient and more reliable equipment.

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

C. ACP-1 Line No. & Item Description
7 - Minor Construction/Rehab Projects

B. Industrial Fund/Activity Group
AIF/AMCCOM/Various

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												
Minor Construction	33		3,840.0	17		1,000.0	8		1,100.0	14		1,300.0

Narrative Justification:

Projects will modernize, repair or rehabilitate buildings requiring attention.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
AIF/AMCCOM/Various

C. ACP-1 Line No. & Item Description
9 - Other Management Information Equipment/Systems

FY 1988			FY 1989			FY 1990			FY 1991		
ELEMENTS OF COST	Qty	Unit Cost	Total		Qty	Unit Cost	Total		Qty	Unit Cost	Total
			Cost	Cost			Cost	Cost			Cost
Equipment	31		2,200.0		23		3,400.0		16		200.0

Narrative Justification:

Additional ADP equipment will be used to enhance management of the shop floor, as well as enhance reporting and data collection efforts.

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1	Equipment Costing \$1 Million or more	(5)	(42.1)	(2)	(15.5)	(5)	(21.6)	(1)	(1.7)
1a	Automated Storage & Retrieval System (ASRS) Plus (ANAD)	1	20.3						
1b	ASRS Plus (CCAD)	1	12.8						
1c	ASRS Upgrade (LEAD)	1	3.7						
1d	CARC Paint System (SAAD)	1	4.1						
1e	Voice Privacy Radio Sys (TEAD)	1	1.2						
1f	ASAR Plus (TEAD)			1	11.7				
1g	Consolidated Maint Project (TEAD)			1	3.8				
1h	Consolidated Maint Facility Equipment (TEAD)					1	15.6		
1i	Intermediate Forward Test Equip (LBAD)					1	1.4		
1j	Commercial Equip Equip (RRAD)					1	1.6		
1k	Commercial Equip Equip (SAAD)					1	1.6		

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM (Cont)

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1)	Router CNC and Water Jet System (CCAD)					1	1.4		
1m	Commercial Equiv Equip (ANAD)							1	1.7
2	CAD/CAM Equipment/Systems	(2)	(1.6)	(1)	(2.3)				
2a	System Expansion (CCAU)	1	1.4						
2b	Computer Aided Engr Sys (LBAD)	1	0.2						
2c	Computer Aided Engr Sys (TOAD)			1	2.3				
5	New or Expanded Efforts			(9)	(10.2)				
5a	Standard Depot System Modernization			9	10.2				
6	Other Equipment Purchases Costing Under \$1 Million Each	349	9.2			1,197	12.2	745	31.2
7	Minor Construction Projects	27	4.5	35	5.0				
8	Management Information Equip/Systems			(1)	(1.9)				

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM (Cont)

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
8a	Automated Document Imagery Management Sys (SAAD)			1	1.9				
9	Other Management Information Equip/Sys Costing Under \$1 Million Each	47	2.5			115	1.1	85	2.0
	TOTALS	430	59.9	48	34.9	1317	34.9	831	34.9

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Anniston Army Depot (ANAD)

C. ACP-1 Line No. & Item Description
1a. Automated Storage Retrieval System Plus (ASRS Plus)

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	1	20,300.0	20,500.0									
Site Prep (FEP)	1	200.0										

Narrative Justification:

This new ASRS Plus will improve ANAD's maintenance parts management, storage, distribution, and accountability. This acquisition is needed for the following reasons: (1) To increase efficiency in materials handling; (2) To provide additional capacity for parts storage; (3) To improve control and accountability of parts (excess parts generated by this deficiency is in the millions of dollars annually); (4) To automate to remain competitive with private industry; (5) Anticipated M1 Tank workload plus "Architecture of the Nineties" requirements.

The immediate impact, if not received, will be continued increasing costs for labor and material storage and distribution of combat vehicle repair parts. There will also be continued inability to reach the production level of 4.5 combat vehicles per eight hour shift as required for current and projected workload.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Corpus Christi Army Depot (CCAD)

C. ACP-1 Line No. & Item Description

1b. Automated Storage Retrieval System Plus (ASRS Plus)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												
Equipment (ACP)	1	12,800.0	13,300.0									
Maintenance Contract (AIF)	1	300.0										
Construction (FEP)	1	200.0										

Narrative Justification:

Present Astors System is approaching the end of its useful life and continued use will result in increasingly poor reliability, maintainability, and service. Specific areas of concern include the ability to obtain replacement parts for an obsolete computer, programming time in an obsolete language to incorporate even minor changes, piece at a time replacement of relay circuitry with solid state, and increasing downtime due to unreliability.

Installation of the ASRS Plus System will provide: (1) Increased storage capacity to meet CCAD Directorate for Maintenance needs; (2) Improved response time to request for material by utilizing state of the art storage and retrieval systems with an automated guided vehicle delivery system; (3) Additional available production space through storage of 80 percent of items currently stored in production areas in the ASRS Plus; (4) Total control of material accountability, material information, and report generation.

The ASRS Plus supports all rotary wing aircraft overhauled at CCAD.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial fund/Activity Group
Army Industrial fund/DESCOM/Letterkenny Army Depot (LEAD)

C. ACP Line No. & Item Description
1c. Automated Storage Retrieval Sys Plus (ASES Plus) Upgrade

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	1	3,700.0	44,100.0									
Shipping/Transport/Installation/ Furniture/Construction (AIF)	1	200.0										
Design Engineering Facility Modification/Const (FEP)	1	200.0										

Narrative Justification:

The present ASRS has been experiencing an increase in downtime and maintenance costs due to the design and age of its control system. The control system is the interface between the ASRS computer and the electro mechanical storage recovery vehicles which physically place (and retrieve) pallets of material as designated by the ASRS computer control system. This upgrade will replace the present control system with the current generation of controllers. This will ensure a constant source of repair parts necessary to maintain the integrity of the automated system. The equipment modification required is an integral part of the upgrade project and is being undertaken to enhance the efficiency of the new ASRS equipment.

This total upgrade will be compatible with and an integral part of the proposed ASRS Plus System for Building 350 in the FY 90/91 timeframe.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Sacramento Army Depot (SAAD)	C. ACP-1 Line No. & Item Description 1d. Chemical Agent Reaction Coating (CARC) Paint System									
	FY 1988			FY 1989			FY 1990			FY 1991
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Total Cost

Equipment (ACP)	1	4,100.0	4,100.0							
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Narrative Justification:

All AMC Depot must apply CARC or have CARC painting capability by 1 Oct 85. Due to ever increasing environmental constraints regulated by State and Federal Authorities in the State of California, SAAD is unable to support this mandate with existing equipment. SAAD is currently in non-compliance with California state regulatory requirements for environmental pollution. A \$25K fine per day will be imposed on SAAD if "Good Faith" action is not taken immediately to ensure corrective action and compliance with regulatory requirements.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Tooole Army Depot (TEAD)

C. ACP-1 Line No. & Item Description
1e. Voice Privacy Radios

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	1	1,200.0	1,200.0									

Narrative Justification:

This initiative will maintain the current level of operations and provide encrypted radio voice transmissions in accordance with regulations. It will permit U.S. Government activities to retain control of sensitive functional information, prevent the misinterpretation of government activities by the media and deter release of information to potentially unfriendly governments. The benefits will result from reduced maintenance costs and downtime for equipment requiring repair. Intangible benefits will result from increased efficiency in support operations, reduced response times and police, fire, and special teams, and privacy protection in sensitive function areas.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Tooele Army Depot (TEAD)	FY 1988				FY 1989				FY 1990				FY 1991			
	Qty	Unit	Cost	Total	Qty	Unit	Cost	Total	Qty	Unit	Cost	Total	Qty	Unit	Cost	Total
C. ACP-1 Line No. & Item Description 1g. Consolidated Maintenance Project																
ELEMENTS OF COST																

Equipment (ACP) 1 3,800.0

Narrative Justification:

The primary goal of the Consolidated Maintenance Project will be to consolidate information systems functions to improve productivity and efficiency. The applications within the consolidated maintenance will be used interactively with terminals and data input devices located where needed. Information handling will be improved and streamlined. Information will be more accurate, more timely, and easily retrievable.

The mission of the consolidated maintenance facility is the rebuild of engines and transmissions which is now being accomplished in diverse locations at TEAD. The combining of these shops and functions within one building increases the requirements for and feasibility of a management system to schedule the functions down to the workstation level. This finite scheduling, which is now accomplished for similar functions within private industry, will increase the productivity and effectiveness of the facility.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Tooie Army Depot (TEAD)

C. ACP-1 Line No. & Item Description
1h. Consolidated Maintenance Facility (CMF) Equipment

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)												
				1					15,600.0			

Narrative Justification:

The mission of the consolidated maintenance facility is the overhaul of power train components, power generation equipment and engines. The new facility will combine operations currently being performed in several separate buildings. This consolidation will improve efficiency, reduce duplication of effort and equipment and provide adequate space for accomplishing scheduled workloads during single shifts.

Environmental waste reduction and everyday conservation will be foremost design considerations in the facility. TEAD is under mandate to cease the discharge of all industrial waste by Nov 88. Consolidation of the present maintenance facilities (six) into one facility will contribute significantly to achieving this mandate. The MCA is approved for \$37M in FY 89. This equipment is important in making the facility fully operational (\$10.3M worth of equipment is also required in FY 91).

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Lexington-Blue Grass Army Depot (LBAD)

C. ACP-1 Line No. & Item Description
11. Intermediate Forward Test Equip (IFTE)/Commercial Equivalent Equip (CEE)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												
Equipment (ACP)							1	1,400.0	1,400.0			

Narrative Justification:

The IFTE is intended to replace the National Security Agency (NSA) Automatic Test System TSEC ST-51. The test system supports various commercial systems and is becoming unsupportable due to parts nonavailability. Replacement of the TSEC ST-51 is required and failure to fund this replacement would result in a loss of depot capability to support the communication system. The Army Standard Automatic Test Equipment (ATE) policy requires replacement with the IFTE Commercial Equivalent Equipment (CEE).

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Red River Army Depot (RRAD)

C. ACP-1 Line No. & Item Description
1j. Commercial Equivalent Equipment (CEE)/Computer Automated Test System (CATS) Replacement

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)							1	1,600.0	1,600.0			

Narrative Justification:

The CATS 3600 is one-of a kind automatic test system. This system was built in 1978 and installed at RRAD in 1979 to support the Vulcan Air Defense System (VADS). It was later modified to provide test capabilities for the Universal Turret System (UTS), M137 Test Set for the AH1 Cobra Helicopter, and the Product Improved VADS (PIVADS). CATS is obsolete, and components such as relay drivers and integrated circuits are no longer available. The system is being maintained by cannibalizing components off spare printed circuit boards. RRAD is rapidly running out of spare components. Replacement of CATS is an urgent requirement. Failure to fund this replacement could result in a loss of depot maintenance support for the systems listed above. The Army Standard Automatic Test Equipment (ATE) policy requires replacement with the new Intermediate Forward Test Equipment (IFTE) Commercial Equivalent Equipment (CEE).

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Sacramento Army Depot (SAAD)

C. ACP-1 Line No. & Item Description
1k. Commercial Equivalent Equip (CEE)/Army Depot Automated
Diagnostic System (ADADS) Replacement

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)												
							1	1,600.0	1,600.0			1,600.0

Narrative Justification:

ADADS is an automated test system developed by AMCCOM in 1976 to support armament subsystems on the M60 series and M1 main battle tanks. MICOM subsequently used ADADS to support the Ground Laser Locator Designator (GLLD) and Modular Universal Laser Equipment (MULE). The ADADS computer, the PDP 11/35, is obsolete and is no longer supported by the manufacturer, Digital Equipment Corporation (DEC). Because of the unique bus and interface structure, the PDP 11/35 cannot be replaced by a later model DEC computer. System instruments such as the Transient Recorder are also obsolete and difficult and expensive to maintain. ADADS will be replaced with the Commercial Equivalent Equipment (CEE) version of the new Army Standard Automatic Test Equipment (ATE), the Intermediate Forward Test Equipment (IFTE), in accordance with the single ATE policy. AMCOM and MICOM are planning on converting ADADS Test Program Sets (TPS) in unison with the hardware replacement. Failure to fund this requirement will result in loss of COMUS depot maintenance capability for the armament subsystems of the M1 and M60 series main battle tanks as well as the GLLD and MULE.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Corpus Christi Army Depot (CCAD)
C. ACP-1 Line No. & Item Description
11. Router CNC and Water Jet System

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)				1	1,400.0	1,400.0						

Narrative Justification:

The equipment required is a unique system, consisting of a 5-axis CNC Router, a Water Jet Cutter, a Horizontal Band Saw, and an Enclosure. In order to maintain repair capabilities of the sophisticated weapon systems that exist today and are planned in the future, it is necessary to pursue advanced composites technology. Efficiency of the Blackhawk, Apache, and CH-47 programs will increase due to improved process flow and control of the honeycomb repair operations.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Anniston Army Depot (ANAD)

C. ACP-1 Line No. & Item Description
Im. Commercial Equivalent Equipment (CEE)/Army Depot Automated Diagnostic System (ADADS)

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)							1	1,700.0	1,700.0			

Narrative Justification:

ADADS is an automatic test system developed by AMCCOM in 1976 to support armament subsystems on the M60 series and M1 main battle tanks. MICOM subsequently used ADADS to support the Ground Laser Locator Designator (GLLD) and Modular Universal Laser Equipment (MULE). The ADADS computer, the PDP 11/35, is obsolete and is no longer supported by the manufacturer, Digital Equipment Corporation (DEC). Because of the unique bus and interface structure, the PDP-11/35 cannot be replaced by a later model DEC computer. System instruments such as the Transient Recorder are also obsolete and difficult and expensive to maintain. ADADS will be replaced with the Commercial Equivalent Equipment (CEE) version of the new Army Standard Automatic Test Equipment (ATE), the Intermediate Forward Test Equipment (IFTE), in accordance with the single ATE policy. AMCCOM and MICOM are planning on converting ADADS Test Program Sets (TPS) in unison with the hardware replacement. Failure to fund this requirement will result in loss of CONUS depot maintenance capability for the armament subsystems of the M1 and M60 series main battle tanks as well as the GLLD and MULE.

B. Industrial Fund/Activity Group	C. ACP-1 Line No. & Item Description		FY 1988			FY 1989			FY 1990			FY 1991		
			Army Industrial Fund/DESCOM/Corpus Christi Army Depot (CCAD)			Za. CAD/CAM System Expansion								
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST														
Equipment (ACP)			1	1,400.0	1,400.0									

Narrative Justification:

This expansion of the CAD/CAM system will eliminate less than optimum utilization of highly trained engineers, technicians, and Numerical Control (NC) programmers. The current system supports eight graphic/design stations, but there are eight NC programmers, 15 technicians, and 12 engineers trained on the system. Using the CAD/CAM system gives a 3 to 1 productivity increase for design/drafting and a 10 to 1 increase for NC tape preparation. This project shows a payback period of 3.5 years and a saving-to-investment ratio of 1.95 years. If not procured, facilities engineering personnel will continue to use manual means of producing design drawings and will continue to be backloaded. If not funded, savings shown will not be realized as well as the anticipated increase in productivity.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Lexington Blue Grass Army Depot (LEAD)

C. ACP-1 Line No. & Item Description
2b. Computer Aided Engr (CAE) System

FY 1988				FY 1989				FY 1990				FY 1991			
ELEMENTS OF COST	Qty	Unit		Total Cost	Qty	Unit		Total Cost	Qty	Unit		Total Cost	Qty	Unit	
		Cost				Cost				Cost				Cost	
Equipment (ACP)	1	200.0		200.0											

Narrative Justification:

Presently, the Engineering Branch has no design/drafting/engineering automation capacity. Its information processing activity is restricted to the manual efforts of personnel who are performing repetitious, redundant, meticulous detail work not characteristic of modern engineering facilities.

The Computer Aided Engineering (CAE) system will enable the Engineering Branch to improve productivity without increasing manpower. With this equipment, design cost and turnaround time can both be dramatically reduced. Consequently, schedule and work output commitments will be met or exceeded.

With this system, many of the tedious and time-consuming jobs will be automated, thereby freeing personnel for more serious technical work.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Tobyhanna Army Depot (TOAD)
c. ACP-1 Line No. & Item Description
2c. Computer Aided Engineering (CAE) System

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	1		2,300.0									

Narrative Justification:

The CAE System will eliminate much of the tedious and time-consuming paperwork involved in the design of vans, shelters, and sites. For example, with library files on a disc, it will be unnecessary to redraw each and every part for every facility. In addition, changes within a facility will be very easy to make. Using the new system, electrical and printed circuit board schematics will be routed automatically. The Numerical Control (NC) programmers, engineers, and draftsmen will all be able to use the same data base thereby eliminating excessive duplication of effort. Finally, finite element analysis capabilities will lessen calculation time and enable improved mechanical designs.

A CAE System should significantly speed up throughput within the Production Engineering Division, particularly in the design of communications, electronics facilities, and printed circuit boards. By providing workstations in all areas and a common database which all users could access, duplication of effort would be eliminated and productivity would be increased. Capabilities such as finite elements analysis, and automatic circuit placement and routing would also enable faster creation of better engineering designs.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Nine Depots

C. ACP-1 Line No. & Item Description
5a. Standard Depot System Modernization (SDS Mod)

	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
ELEMENTS OF COST												
Equipment (ACP)				9		10,200.0						

Narrative Justification:

The SDS was designed in 1966 and is based on automated principles used in that period. The SDS is a very large inter-related system consisting of approximately 2500 programs and 3.6 million lines of source code. The SDS is the basic automation system used to manage the U.S. Army Materiel Command (USAMC)/U.S. Army Depot System Command (DESCOM) CONUS and OCONUS depots.

Key deficiencies associated with the system are: input is extremely labor intensive; voluminous hard copy reports are pushed on the user; extensive training is required by functional personnel to use the system; and errors are discovered after the fact. Current Automated Data Processing Equipment (ADPE) is inadequate to cost effectively support the mission and is characterized by these deficiencies: the Central Processing Units (CPUs) are not sized to be able to run maintenance shop floor system (MSFS) and SDS or Area Oriented Depot Modernization (AOD Mod) and SDS on a single CPU; front end communication processors are an obsolete single vendor product that are out of production; prevent Defense Data Network (DDN) connectivity, and not capable of accepting additional terminal users. Executive software used to operate SDS is no longer enhanced by the vendor. New customers cannot be added unless the system is modernized.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Various Depots

C. ACP-1 Line No. & Item Description
6. Other Equipment Costing Under \$1M Each

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	349	9,200.0					1,197		12,200.0	745		31,200.0

Narrative Justification:

This equipment is mission essential, used mainly for maintenance and base operations and is required in order to:

- (1) meet production schedules
- (2) provide cost effectiveness
- (3) comply with Safety/OSHA/EPA requirements
- (4) comply with Security regulations
- (5) provide accuracy
- (6) increase reliability

Examples are Test Equipment, MHE, Lathes, Grinders, Milling Machines, Generators, etc. Impact if not received.

- (1) reduction in mission capacity
- (2) failure to meet present and future workload requirements
- (3) increased manhour expenditure
- (4) inability to meet production schedules
- (5) downtime/unable to obtain repair parts
- (6) inaccuracy

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group		C. ACP Line No. & Item Description		FY 1988		FY 1989		FY 1990		FY 1991	
Army Industrial Fund/DESCOM/Various Depots		7. Minor Construction Projects		Qty	Total Cost	Qty	Unit Cost	Unit Cost	Total Cost	Unit Cost	Total Cost
ELEMENTS OF COST											
Construction				27	4,500.0	35			5,000.0		

Narrative Justification:

Construction in support of depot operations. Projects deemed essential to meet mission requirements and environmental regulations in support of all DESCOM operations.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Sacramento Army Depot (SAAD)

C. ACP-1 Line No. & Item Description
8a. Automated Document Imagery Management System

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)				1		1,900.0						

Narrative Justification:

Acquisition of an automated advance image system and configuration environment is required for mission support and will become an integral and essential component of SAAD's depot wide workplace automation system. It will support all SAAD organizational elements, including tenant activities and satellite depots (SHAD, SIAD) serviced by the Directorate Western Region Personnel, employing advanced imaging technology for conversion of paper documents into electronic images, will reduce administrative lead time, improve productivity, effectiveness, and control of SAAD operation, through elimination of hand processing of hard copy documents.

If the requirement is not satisfied, enormous cost of time and money will continue to be spent managing SAAD's paper process. Without a contemporary solution to control the proliferation and reduce the avalanche of paper, the situation can only get worse. Office automation cannot be fully realized until the gap has been filled between automated distribution processing and document image processing systems. The evidence is conclusive. Traditional methods of managing paper documents is not a cost effective way to do modern business. Storage and retrieval of paper and film material is slow, cumbersome, labor intensive, and error-prone. Frequently used hard copy documents become misplaced, soiled, and deteriorated.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

B. Industrial Fund/Activity Group
Army Industrial Fund/DESCOM/Various Depots

C. ACP-1 Line No. & Item Description
9. Other Management Information Equip Costing under \$1M Each

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment (ACP)	47		2,500.0				115		1,100.0	85		2,000.0

Narrative Justification:

Consolidated items represent a variety of modernization/replacement information management systems and individual stand-alone items. This state of-art equipment is mission essential and provides to the depot system the following:

- (1) increased reliability
- (2) manhour savings
- (3) energy savings
- (4) increased accuracy
- (5) cost avoidance
- (6) increased productivity

Examples are Information Resource Management System, various micro and mini computer related equipment. Impact if not received:

- (1) reduction in mission capacity
- (2) downtime/unable to obtain repair parts
- (3) increased manhour expenditure
- (4) inaccuracy
- (5) delays in time-critical requirements

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: MICOM

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
3	Major ADP Systems	(4)	(3.1)						
3a	Scientific Computer	1	2.1						
3b	Vax Computer Upgrade	1	.6						
3c	Sperry 5000/80 Sys	2	.4						
6	All Other ACP Equipment less than \$1M	137	11.9						
7	Minor Construction Projects	25	1.5						
	TOTAL	166	16.5						

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group: MICOM
US Army Missile Facilities Activity Group

C. ACP-1 Line No. & Item Description
3a - Scientific Computer

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
3120 Automation Capital Equip	1	2,100.0	2,100.0									

Narrative Justification:

The present scientific mainframe computer is obsolete, has inadequate capacity for today's requirements, and costs approximately \$12,000 per month more to maintain than the proposed replacement. Scientific and engineering computing requirements cannot be satisfied with the current computer because of insufficient central memory.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

B. Industrial Fund/Activity Group: MICOM
US Army Missile Facilities Activity Group

C. ACP-1 Line No. & Item Description
3b - VAX Computer Upgrade

FY 1988 FY 1989 FY 1990 FY 1991

ELEMENTS OF COST	Qty	FY 1988		FY 1989		FY 1990		FY 1991	
		Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost	Unit Cost	Total Cost

3120 - Automation Capital Equip 1 600.0 600.0

Narrative Justification:

Required to provide the capability to 1) analyze, study and resolve the system and network issues in interoperability and command, control communications and intelligence on single channel encryption activity; 2) access the tactical software performance and related software development support environment for several projects; and 3) perform independent software testing projects.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group: MICOM US Army Missile Facilities Activity Group		C. ACP-1 Line No. & Item Description 3c - Sperry 5000/80 Computer System		FY 1988			FY 1989			FY 1990			FY 1991		
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost

3120 - Automation Capital Equip 2 200.0 400.0

Narrative Justification:

Required for completion of office automation and integrated procurement system requirements in MICOM's Missile Logistic Center. The integrated procurement system is a higher headquarters directed initiative.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group: MICOH
US Army Missile Facilities Activity Group

C. ACP-1 Line No. & Item Description
6 - All Other ACP Equipment less than \$1M

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment	137		11,900									

Narrative Justification:

Equipment required for continuation of replacement and upgrade of outdated or unserviceable equipment in the Research, Development, and Engineering Center. Also includes some items of data processing peripheral equipment and equipment required to be provided the base operations support activity for replacement of equipment.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group: MICOM
US Army Missile Facilities Activity Group

C. ACP-1 Line No. & Item Description
7 - Minor Construction Projects

		FY 1988			FY 1989			FY 1990			FY 1991		
ELEMENTS OF COST	Qty	Unit		Total Cost	Unit		Total Cost	Unit		Total Cost	Unit		Total Cost
		Cost			Cost			Cost			Cost		
3200 Land Structures	25			1,500.0									

Narrative Justification:

Minor construction projects required for mission accomplishment and post operations. Projects include: (1) new buildings, additions, and alterations - 12, (2) paving and road projects - 6, (3) vehicle wash unit - 1, (4) sediment drying beds - 1, (5) equipment shed - 1, (6) gate house 1, (7) steam line construction, (8) construct and modify test stand - 2.

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: MTMC

Line Number	Item Description	FY 1988		FY 1989		FY 1990		FY 1991	
		Qty	Total Cost	Qty	Total Cost	Qty	Total Cost	Qty	Total Cost
1	Equipment Costing \$1 Million or More			(1)	(1.1)				
1a	Database Machine			1	1.1				
3	Major ADP Systems					(76)	(1.3)	(94)	(1.6)
3a	Autostrad Modernization					76	1.3	94	1.6
6	Other Equipment Purchases Costing Under \$1 Million Each	25	.6	119	2.7	26	.7	16	.5
7	Minor Construction Projects	18	.8	10	1.0	6	.5	3	.4
	TOTAL	43	1.4	130	4.8	108	2.5	113	2.5

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description
1a. Database Machine

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost

Equipment	1			1	1,100.0	1,100.0						
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Narrative Justification:

The database machine is required to meet system requirements that cannot be met by the existing WMMCCS computer system. MTMC currently has a myriad of systems that independently perform the various automation/data processing requirements. The database machine will allow MTMC to integrate the various systems, thereby enhancing the overall ability to meet current and long range objectives.

MTMC's miss on as DOD traffic manager and ocean terminal operator rely heavily on the various automated systems. As a increasing pressure to automate and manage resources more effectively continues, the database machine will aid in meeting MTMC's near-term requirements and long-term objectives.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Arm, Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description
3a. Major ADP Systems (Autostrad Modernization)

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment				76	Various	1,300.0	94	Various	1,600.0			

Narrative Justification:

This requirement is for procurement of ADP systems and components needed to replace obsolete equipment and data architecture. MTMC currently has a myriad of systems independently performing a variety of data processing and automation requirements. Due to technological obsolescence, MTMC's prime vendor (Honeywell) has announced plans for cessation of support in the early 1990's for MTMC's hardware and executive software. Competitive open-market acquisition of new systems and components will permit integration of MTMC systems into a corporate data base architecture running on technologically current ADPE that is flexible and supportable through the turn of the century.

MTMC's primary mission is as the DOD Single Manager for surface cargo moving in the Defense Transportation System (DTS). This is a global mission encompassing movement of troops, military equipment, ammunition and general defense cargo in support of United States forces worldwide. Management of the cargo flow in the DTS, plus related traffic management and financial duties to all Services are the primary missions being supported by the automation architecture.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description
6 Other Equipment Purchases Costing Under \$1 Million Each

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Equipment Purchases	25	Various	600.0	119	Various	2,700.0	26	Various	700.0	16	Various	500.0

Narrative Justification:

MTMC's Other Equipment Purchases are comprised of two major types of equipment, ADP related items and material handling equipment. The objective of the ACP purchases in this area is to replace aging equipment (such as forklifts, tractors, and cranes), replace out of date security systems, and modernize/replace ADP capabilities in order to insure mission accomplishment and enhance productivity where ever possible.

The major portion of MTMC's equipment purchases are for ADP equipment. In the past, a majority of this ADP equipment has been required to upgrade or enhance MTMC's obsolescent computer hardware. Much of MTMC's ADP hardware has exceeded or will exceed its' useful life and must either be replaced or upgraded in order to meet operating requirements.

In order to effectively perform its ocean terminal missions, MTMC must replace material handling and related equipment that has reached the end of its useful life, is obsolete, or outdated. Examples of items scheduled for procurement are loading ramps, forklifts, and a crane.

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET
(Dollars in Thousands)

A. BUDGET SUBMISSION
FY 1990/1991
PRESIDENT'S BUDGET

B. Industrial Fund/Activity Group
Army Industrial Fund/Military Traffic Management Command

C. ACP-1 Line No. & Item Description
7 Minor Construction Projects

ELEMENTS OF COST	FY 1988			FY 1989			FY 1990			FY 1991		
	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Minor Construction	18	Various	800.0	10	Various	1,000.0	6	Various	500.0	3	Various	400.0

Narrative Justification:

The objective of MTMC's Minor Construction Program is to improve aging port structures and construction of new facilities that fall within the minor construction limitation. Since most of MTMC's port facilities are at least 30-40 years old, the ability of those facilities to meet current operational requirements is dependent on completion of these projects. In order to meet new or expanded missions, MTMC must construct new facilities or substantially improve those already existing. In addition to purely operational requirements, some projects are necessary in order to comply with various environmental regulations or insure the safety of MTMC's workforce.

Department of the Army
SUMMARY OVERSEAS FUNDING

FY 1990/FY 1991 Biennial Budget

TO BE PROVIDED AT A LATER DATE